



KHUDDAAR

KHYBER PAKHTUNKHWA

DEMANDS FOR GRANTS

CURRENT EXPENDITURE

2022-23

Vol-III (Part E)



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2022 - 23**

VOL-III (PART-E)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
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GRANT #	DEPARTMENT NAME	PAGE #
13	HEALTH	01 – 3641

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	POSTS 2022-23	BUDGET ESTIMATES 2022-23		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,698,702,000	1,788,005,000	709	1,279,254,000	548,906,000	1,828,160,000
2	GENERAL ADMINISTRATION	4,475,825,000	5,021,346,000	3,062	2,675,952,000	2,680,194,000	5,356,146,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,529,784,000	3,592,259,000	1,573	1,533,968,000	2,658,602,000	4,192,570,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	726,204,000	712,768,000	708	705,548,000	189,760,000	895,308,000
5	INFORMATION TECHNOLOGY	906,348,000	643,299,000	143	94,317,000	1,238,551,000	1,332,868,000
6	REVENUE & ESTATE	1,994,720,000	1,609,569,000	1,517	733,406,000	455,585,000	1,188,991,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,539,538,000	1,253,637,000	1,587	999,489,000	352,603,000	1,352,092,000
8	HOME & TRIBAL AFFAIRS	1,969,663,000	1,922,439,000	1,903	1,460,476,000	309,066,000	1,769,542,000
9	JAILS & CONVICTS SETTLEMENT	3,727,069,000	4,246,369,000	6,459	2,462,849,000	1,333,062,000	3,795,911,000
10	POLICE	60,247,120,000	64,399,582,000	99,011	57,884,479,000	9,179,847,000	67,064,326,000
11	ADMINISTRATION OF JUSTICE	8,838,734,000	10,188,911,000	8,833	8,530,042,000	1,255,547,000	9,785,589,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	17,949,874,000	17,256,085,000	19,033	16,565,202,000	6,575,179,000	23,140,381,000
13	HEALTH	94,194,056,000	92,368,622,000	61,739	72,882,697,000	88,055,638,000	160,938,335,000
14	COMMUNICATION & WORKS	3,870,602,000	3,862,441,000	6,888	3,627,003,000	339,090,000	3,966,093,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,766,100,000	7,823,760,000	-	-	4,777,500,000	4,777,500,000
16	PUBLIC HEALTH ENGINEERING	8,546,316,000	10,039,680,000	12,059	4,840,114,000	4,774,385,000	9,614,499,000
17	LOCAL GOVERNMENT *	15,484,916,000	13,712,145,000	198	202,940,000	12,356,770,000	12,559,710,000
18	AGRICULTURE	3,929,389,000	5,072,755,000	3,978	2,478,552,000	2,547,487,000	5,026,039,000
19	ANIMAL HUSBANDRY	2,065,079,000	2,345,000,000	2,799	1,546,401,000	1,003,600,000	2,550,001,000
20	CO-OPERATION	57,583,000	36,700,000	44	37,000,000	7,619,000	44,619,000
21	ENVIRONMENT & FORESTRY	2,692,343,000	3,287,611,000	6,990	3,533,342,000	692,462,000	4,225,804,000
22	FORESTRY (WILDLIFE)	799,778,000	1,162,034,000	1,703	833,722,000	481,827,000	1,315,549,000
23	FISHERIES	219,482,000	200,300,000	511	224,000,000	82,718,000	306,718,000
24	IRRIGATION	5,284,240,000	5,801,984,000	7,965	4,028,453,000	2,027,262,000	6,055,715,000
25	INDUSTRIES	738,372,000	1,817,102,000	743	464,352,000	509,580,000	973,932,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	996,500,000	1,165,748,000	1,404	714,927,000	220,266,000	935,193,000
27	STATIONERY AND PRINTING	218,349,000	256,526,000	235	115,611,000	123,512,000	239,123,000
28	POPULATION WELFARE	874,695,000	822,520,000	345	277,939,000	417,542,000	695,481,000
29	TECHNICAL EDUCATION AND MANPOWER	2,522,326,000	2,190,889,000	2,593	1,777,540,000	790,237,000	2,567,777,000
30	LABOUR	540,352,000	510,565,000	658	373,724,000	231,604,000	605,328,000
31	INFORMATION & PUBLIC RELATIONS	1,407,148,000	996,709,000	375	286,720,000	1,123,722,000	1,410,442,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	2,469,591,000	1,993,215,000	1,206	1,050,705,000	2,074,284,000	3,124,989,000
33	ZAKAT & USHER	350,948,000	278,945,000	375	257,925,000	122,919,000	380,844,000
34	PENSION	92,000,000,000	92,000,000,000	-	-	106,000,000,000	106,000,000,000
35	SUBSIDIES	10,300,012,000	10,090,216,000	-	-	10,300,000,000	10,300,000,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	POSTS 2022-23	BUDGET ESTIMATES 2022-23		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,600,000,000	2,600,000,000	-	-	3,000,000,000	3,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,039,114,000	2,993,559,000	49	42,798,000	3,014,641,000	3,057,439,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	2,471,770,000	2,358,400,000	1,243	616,388,000	1,315,767,000	1,932,155,000
39	DISTRICT NON SALARY	24,259,587,000	24,259,587,000	-	-	-	-
39	TEHSIL GOVERNMENT NON SALARY			-	-	30,449,123,000	30,449,123,000
40	GRANT TO LOCAL COUNCILS	6,662,345,000	10,881,701,000	-	-	8,422,937,000	8,422,937,000
41	HOUSING	156,955,000	154,258,000	49	43,777,000	111,164,000	154,941,000
42	DISTRICT SALARY	165,000,000,000	178,000,000,000	-		-	-
42	TEHSIL GOVERNMENT SALARY	-	-	296,216	170,000,000,000	-	170,000,000,000
43	INTER PROVINCIAL COORDINATION	61,833,000	72,114,000	56	49,861,000	15,418,000	65,279,000
44	ENERGY AND POWER	356,281,000	215,274,000	225	152,896,000	374,042,000	526,938,000
45	TRANSPORT & MASS TRANSIT	3,359,809,000	4,576,499,000	661	346,583,000	4,646,819,000	4,993,402,000
46	ELEMENTARY & SECONDARY EDUCATION	11,549,513,000	6,315,403,000	1,279	2,429,334,000	6,622,760,000	9,052,094,000
47	RELIEF REHABILITATION AND SETTLEMENT	7,985,365,000	6,364,404,000	5,518	4,190,414,000	4,382,235,000	8,572,649,000
62	COVID-19 CONTINGENCIES	3,500,003,000	3,500,003,000	-	-	1,000,003,000	1,000,003,000
63	INSAF FOOD CARD	10,000,000,000	15,405,000,000	-	-	26,000,000,000	26,000,000,000
64	VIABILITY GAP FUND	5,000,000,000	5,000,000,000	-	-	5,000,000,000	5,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	13,000,000,000	-	-	16,000,000,000	16,000,000,000
TOTAL (REVENUE BUDGET)		625,934,333,000	646,165,938,000	562,642	372,350,700,000	376,191,835,000	748,542,535,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	1,120,686,000	-	-	300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	22,000,000,000	152,200,000,000	-	-	41,000,000,000	41,000,000,000
TOTAL (Capital Budget)		22,300,000,000	153,320,686,000	-	-	41,300,000,000	41,300,000,000
GRAND TOTAL (Revenue + Capital)		648,234,333,000	799,486,624,000	562,642	372,350,700,000	417,491,835,000	789,842,535,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	62,815,219,000	58,399,357,000	65,414	45,730,603,000	37,371,579,000	83,102,182,000
61	DISTRICT	35,419,343,000	35,418,221,000	47,746	30,000,000,000	9,859,270,000	39,859,270,000
61	GRANT TO LOCAL COUNCILS	717,617,000	748,441,000	-	-	980,000,000	980,000,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	47,821,000	40,334,000	-	53,800,000	4,748,000	58,548,000
TOTAL NMAs		99,000,000,000	94,606,353,000	113,160	75,784,403,000	48,215,597,000	124,000,000,000
GRAND TOTAL (Provincial + NMAs)		747,234,333,000	894,092,977,000	675,802	448,135,103,000	465,707,432,000	913,842,535,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	99,128,000,000	97,310,451,000	1,447	708,000,000	96,971,000,000	97,679,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	-	-
TOTAL Capital Budget (Account-II)		114,128,000,000	97,310,451,000	1,447	708,000,000	96,971,000,000	97,679,000,000

* 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.

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GENERAL ABSTRACT OF BUDGET ESTIMATES (NMAs)
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	POSTS 2022-23	BUDGET ESTIMATES 2022-23		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	332,604,000	321,279,000	100	54,294,000	145,564,000	199,858,000
61	TREASURIES	90,524,000	79,640,000	110	102,855,000	10,075,000	112,930,000
61	FINANCE	8,972,916,000	4,987,237,000	75	122,801,000	9,288,215,000	9,411,016,000
61	PLANNING & DEVELOPMENT	67,900,000	49,428,000	67	68,809,000	12,392,000	81,201,000
61	BUREAU OF STATISTICS	8,397,000	3,423,000	10	8,996,000	1,167,000	10,163,000
61	REVENUE & ESTATE	3,000,000	5,400,000	9	5,958,000	3,330,000	9,288,000
61	EXCISE AND TAXATION DEPARTMENT	46,509,000	45,139,000	105	39,346,000	11,803,000	51,149,000
61	HOME & TRIBAL AFFAIRS	1,945,867,000	418,439,000	516	472,580,000	262,608,000	735,188,000
61	JAILS & CONVICTS SETTLEMENT	268,910,000	246,343,000	591	374,239,000	22,977,000	397,216,000
61	ADMINISTRATION OF JUSTICE	1,182,201,000	1,067,884,000	998	911,972,000	366,200,000	1,278,172,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,123,779,000	1,549,316,000	2,281	2,725,207,000	49,365,000	2,774,572,000
61	HEALTH	4,168,125,000	4,494,122,000	13,664	10,373,348,000	6,894,624,000	17,267,972,000
61	COMMUNICATION & WORKS	1,620,777,000	1,447,901,000	2,767	1,874,572,000	56,396,000	1,930,968,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	181,918,000	181,918,000	-	-	181,920,000	181,920,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,621,000	134,164,000	-	-	130,623,000	130,623,000
61	PUBLIC HEALTH ENGINEERING	923,308,000	1,596,603,000	2,249	939,840,000	197,846,000	1,137,686,000
61	LOCAL GOVERNMENT	75,999,000	75,155,000	59	60,237,000	26,816,000	87,053,000
61	AGRICULTURE	183,367,000	203,306,000	455	330,058,000	19,629,000	349,687,000
61	ANIMAL HUSBANDRY	256,237,000	334,085,000	146	83,809,000	284,506,000	368,315,000
61	FORESTRY (WILDLIFE)	728,364,000	711,857,000	2,001	1,086,485,000	74,696,000	1,161,181,000
61	FISHERIES	27,030,000	27,258,000	53	35,416,000	12,058,000	47,474,000
61	IRRIGATION	217,723,000	216,947,000	285	259,816,000	24,158,000	283,974,000
61	INDUSTRIES	14,243,000	19,692,000	42	16,711,000	4,673,000	21,384,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	59,194,000	61,368,000	269	143,218,000	10,411,000	153,629,000
61	POPULATION WELFARE	10,969,000	11,887,000	15	13,103,000	16,586,000	29,689,000
61	TECHNICAL EDUCATION AND MANPOWER	222,567,000	193,786,000	398	259,944,000	21,387,000	281,331,000
61	LABOUR	21,467,000	15,616,000	95	41,641,000	5,110,000	46,751,000
61	INFORMATION & PUBLIC RELATIONS	14,059,000	20,674,000	12	16,781,000	452,000	17,233,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	89,353,000	91,408,000	100	85,005,000	22,842,000	107,847,000
61	ZAKAT & USHER	8,635,000	14,232,000	23	5,460,000	5,521,000	10,981,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	27,646,000	21,717,000	42	34,010,000	2,374,000	36,384,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	104	54,650,000	-	54,650,000
61	ELEMENTARY & SECONDARY EDUCATION	824,096,000	1,017,122,000	280	867,753,000	75,713,000	943,466,000
61	RELIEF REHABILITATION AND SETTLEMENT	17,191,479,000	17,181,612,000	704	311,094,000	17,032,388,000	17,343,482,000
61	DISTRICT SALARY	29,000,000,000	29,000,000,000	-	-	-	-
61	TEHSIL SALARY			47,746	30,000,000,000	-	30,000,000,000
61	DISTRICT NON SALARY	6,419,343,000	6,418,221,000	-	-	-	-
61	TEHSIL NON SALARY			-	-	9,859,270,000	9,859,270,000
61	POLICE	20,699,435,000	20,807,137,000	36,682	23,950,595,000	1,012,794,000	24,963,389,000
61	GRANT TO LOCAL COUNCILS	717,617,000	748,441,000	-	-	980,000,000	980,000,000
61	PENSION	76,000,000	746,262,000	-	-	1,084,360,000	1,084,360,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	47,821,000	40,334,000	108	53,800,000	4,748,000	58,548,000
TOTAL (REVENUE BUDGET)		99,000,000,000	94,606,353,000	113,161	75,784,403,000	48,215,597,000	124,000,000,000

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	683	200	173	335	156	64	105	12	206	29	-	226	3	461	314	61	24	29	9	1	20	51	3,162
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	343	80	6	65	17	3	1	-	137	-	-	221	141	452	200	69	18	3	2	-	-	-	1,758
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	169	126	61	27	9	1	-	-	-	785
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	869	181	2,393	557	89	405	281	79	2,218	59	1,326	73	4	468	209	1,899	579	163	50	10	1	-	1	6	11,920
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	471	38	254	99	52	10	47	-	167	-	5	135	-	435	447	128	117	13	-	-	1	-	2,419
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	178	35	16	1	-	-	1	-	7,050
10	POLICE	-	8	2,251	295	689	65	105,063	7	13,357	-	7,350	12	2	4,230	-	1,706	455	123	50	24	5	1	-	-	135,693
11	ADMINISTRATION OF JUSTICE	-	2	2,164	182	767	788	8	6	10	2	1,971	16	-	1,273	7	1,448	184	514	143	166	59	1	94	26	9,831
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,111	501	1	259	788	85	341	25	646	36	2	621	-	588	6,142	3,525	2,062	539	42	-	-	-	21,314
13	HEALTH	-	22	12,395	9,078	14,444	1,708	604	56	79	93	986	10,610	3	4,090	15	6,143	9,026	4,068	1,610	366	-	-	6	1	75,403
14	COMMUNICATION AND WORKS	-	-	2,984	1,861	500	725	941	46	30	23	517	577	23	480	1	403	386	110	37	11	-	-	-	-	9,655
15	PUBLIC HEALTH ENGINEERING	-	-	10,562	88	115	1,412	754	39	1	18	307	223	33	269	-	215	187	59	21	5	-	-	-	-	14,308
16	LOCAL GOVERNMENT	-	-	4,618	247	-	258	27	-	3,533	-	1,059	287	-	175	-	537	236	82	10	7	-	-	-	-	11,076
17	AGRICULTURE	-	-	3,053	416	103	769	552	38	924	27	757	178	4	409	-	459	665	344	131	16	-	-	-	-	8,845
18	ANIMAL HUSBANDRY	-	808	4,261	54	29	279	77	2	711	1,422	286	443	4	168	226	219	728	191	70	6	-	-	-	1	9,985
19	CO-OPERATION	-	-	69	-	-	3	2	-	-	-	127	3	-	14	-	59	26	3	1	-	-	-	-	-	307
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	620	159	192	291	15	12	63	42	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	233	954	-	64	711	-	77	-	101	59	-	30	-	87	68	18	7	2	-	-	-	-	2,411
23	IRRIGATION	-	16	4,094	462	650	893	121	5	542	206	456	44	26	204	59	190	208	53	15	5	-	-	-	1	8,250
24	INDUSTRIES	-	-	239	40	-	35	2	1	-	20	61	10	-	87	-	168	81	14	7	3	17	-	-	-	785
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	693	44	-	114	24	2	14	55	112	79	-	65	5	225	168	44	22	7	-	-	-	-	1,673
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,596	51	1	180	1,400	14	559	-	96	217	31	157	9	229	179	57	15	4	-	-	-	-	4,796
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	164	1	43	335	3	9	38	275	20	1	85	250	100	371	212	134	37	-	-	-	-	2,991
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	20	5	-	52	2	99	57	20	5	2	-	-	-	-	387
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17		1,047	87	33	125	154	19	212	91	311	177	9	121	40	262	378	43	7	1	-	-	-	-	3,134
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	73	31	11	1	-	-	-	-	-	398
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,757	92	83	104	57	37	18	105	181	49	1	156	16	395	185	33	16	3	-	-	-	-	3,294
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	58	-	200	58	15	3	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	55	42	54,808	4,939	127	451	1,185	134	319	53	4,414	72,972	210	24,457	71,780	50,337	12,477	2,588	1,028	63	-	-	-	7	302,446
40	RELIEF REHABILITATION AND SETTLEMENT	48	-	771	76	109	1,062	155	182	-	5	1,014	1,510	-	151	76	779	199	91	16	4	-	-	-	-	6,248
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	854	6	1	47	79	6	83	-	116	-	-	72	-	199	73	14	4	1	-	-	-	-	1,555
	GRAND TOTAL	997	1,080	122,373	20,989	18,329	11,211	119,959	4,431	23,883	3,208	24,528	87,945	374	39,213	72,896	70,198	35,092	13,051	5,754	1,367	146	4	123	98	677,249

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	683	200	173	335	156	64	105	12	206	29	-	226	3	461	314	61	24	29	9	1	20	51	3,162
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	343	80	6	65	17	3	1	-	137	-	-	221	141	452	200	69	18	3	2	-	-	-	1,758
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	169	126	61	27	9	1	-	-	-	785
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	27	14	10	1	-	1	6	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	471	38	254	99	52	10	47	-	167	-	5	135	-	435	447	128	117	13	-	-	1	-	2,419
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	178	35	16	1	-	-	1	-	7,050
10	POLICE	-	8	2,251	295	689	65	105,063	7	13,357	-	7,350	12	2	4,230	-	1,706	455	123	50	24	5	1	-	-	135,693
11	ADMINISTRATION OF JUSTICE	-	2	2,164	182	767	788	8	6	10	2	1,971	16	-	1,273	7	1,448	184	514	143	166	59	1	94	26	9,831
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,111	501	1	259	788	85	341	25	646	36	2	621	-	588	6,142	3,525	2,062	539	42	-	-	-	21,314
13	HEALTH	-	22	12,395	9,078	14,444	1,708	604	56	79	93	986	10,610	3	4,090	15	6,143	9,026	4,068	1,610	366	-	-	6	1	75,403
14	COMMUNICATION AND WORKS	-	-	2,984	1,861	500	725	941	46	30	23	517	577	23	480	1	403	386	110	37	11	-	-	-	-	9,655
15	PUBLIC HEALTH ENGINEERING	-	-	10,562	88	115	1,412	754	39	1	18	307	223	33	269	-	215	187	59	21	5	-	-	-	-	14,308
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,483	56	85	604	305	34	169	18	386	41	4	208	-	323	413	202	86	16	-	-	-	-	4,433
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,205	21	18	235	73	2	89	155	213	54	4	122	36	146	444	83	40	5	-	-	-	-	2,945
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	620	159	192	291	15	12	63	42	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	86	132	-	36	167	-	11	-	31	7	-	12	-	33	27	14	6	2	-	-	-	-	564
23	IRRIGATION	-	16	4,094	462	650	893	121	5	542	206	456	44	26	204	59	190	208	53	15	5	-	-	-	1	8,250
24	INDUSTRIES	-	-	239	40	-	35	2	1	-	20	61	10	-	87	-	168	81	14	7	3	17	-	-	-	785
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	693	44	-	114	24	2	14	55	112	79	-	65	5	225	168	44	22	7	-	-	-	-	1,673
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	95	4	1	37	12	8	10	-	21	16	3	31	9	37	44	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	164	1	43	335	3	9	38	275	20	1	85	250	100	371	212	134	37	-	-	-	-	2,991
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	20	5	-	52	2	99	57	20	5	2	-	-	-	-	387
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17		319	86	20	52	50	16	69	29	114	56	3	69	32	143	195	29	6	1	-	-	-	-	1,306
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	73	31	11	1	-	-	-	-	-	398
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	504	78	40	50	41	12	17	22	77	48	1	65	4	169	105	33	16	3	-	-	-	-	1,285
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	58	-	200	58	15	3	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	360	92	2	56	10	3	24	22	99	25	1	116	25	235	178	180	98	31	-	-	-	2	1,559
40	RELIEF REHABILITATION AND SETTLEMENT	48	-	767	76	109	1,062	155	173	-	5	1,011	1,506	-	149	73	778	198	91	16	4	-	-	-	-	6,221
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	854	6	1	47	79	6	83	-	116	-	-	72	-	199	73	14	4	1	-	-	-	-	1,555
	GRAND TOTAL	413	48	52,920	14,076	18,032	9,749	116,179	4,175	15,916	1,697	16,993	13,758	127	13,768	741	17,062	21,095	10,136	4,703	1,334	146	4	123	92	333,287

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,129	549	87	325	275	78	2,003	59	1,164	46	4	403	187	1,701	508	136	36	-	-	10,394
2	LOCAL GOVERNMENT	-	-	4,561	240	-	235	25	-	3,533	-	1,042	286	-	153	-	481	196	67	-	-	-	10,819
3	AGRICULTURE	-	-	1,570	360	18	165	247	4	755	9	371	137	-	201	-	136	252	142	45	-	-	4,412
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,056	33	11	44	4	-	622	1,267	73	389	-	46	190	73	284	108	30	1	1	7,040
5	CO-OPERATION	-	-	56	-	-	-	2	-	-	-	121	3	-	12	-	51	18	-	-	-	-	263
6	FISHERIES	-	-	147	822	-	28	544	-	66	-	70	52	-	18	-	54	41	4	1	-	-	1,847
7	POPULATION WELFARE	-	1	1,501	47	-	143	1,388	6	549	-	75	201	28	126	-	192	135	36	8	-	-	4,436
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	728	1	13	73	104	3	143	62	197	121	6	52	8	119	183	14	1	-	-	1,828
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,253	14	43	54	16	25	1	83	104	1	-	91	12	226	80	-	-	-	-	2,009
10	ELEMENTARY AND SECONDARY EDUCATION	55	42	54,448	4,847	125	395	1,175	131	295	31	4,315	72,947	209	24,341	71,755	50,102	12,299	2,408	930	32	5	300,887
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		584	1,032	69,453	6,913	297	1,462	3,780	256	7,967	1,511	7,535	74,187	247	25,445	72,155	53,136	13,997	2,915	1,051	33	6	343,962

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	665	187	173	308	146	61	105	12	199	29	-	222	3	451	310	60	23	28	8	1	20	51	3,062
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	316	71	1	61	13	3	-	-	123	-	-	210	141	378	175	59	18	2	2	-	-	-	1,573
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,979	203	2	370	211	67	2,154	3	1,058	49	-	358	164	1,697	467	148	42	10	1	-	1	6	9,336
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	390	108	102	12	-	-	1	-	1,903
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	168	35	16	1	-	-	1	-	6,459
10	POLICE	-	-	2,091	163	553	45	73,103	-	10,822	-	6,399	10	-	3,697	-	1,530	409	116	43	24	5	1	-	-	99,011
11	ADMINISTRATION OF JUSTICE	-	2	1,881	154	691	687	8	6	10	2	1,783	16	-	1,179	7	1,300	170	483	129	152	52	1	94	26	8,833
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,929	21	1	247	710	2	335	-	583	33	2	578	-	528	5,569	3,084	1,870	499	42	-	-	-	19,033
13	HEALTH	-	22	9,482	6,775	12,440	1,546	437	51	64	91	859	7,037	3	4,003	15	5,334	7,912	3,700	1,595	366	-	-	6	1	61,739
14	COMMUNICATION AND WORKS	-	-	2,556	748	185	624	747	40	19	17	376	506	21	364	1	250	307	88	30	9	-	-	-	-	6,888
15	PUBLIC HEALTH ENGINEERING	-	-	9,352	82	1	1,384	51	39	-	13	273	215	31	221	-	170	156	50	17	4	-	-	-	-	12,059
16	LOCAL GOVERNMENT	-	-	4,167	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,176
17	AGRICULTURE	-	-	2,762	27	98	675	370	32	707	27	654	155	4	362	-	373	563	292	125	15	-	-	-	-	7,241
18	ANIMAL HUSBANDRY	-	-	3,805	11	17	266	73	2	100	1,335	257	403	4	152	205	193	650	180	66	6	-	-	-	1	7,726
19	CO-OPERATION	-	-	69	-	-	3	2	-	-	-	127	3	-	14	-	59	26	3	1	-	-	-	-	-	307
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	214	940	-	60	671	-	70	-	85	52	-	28	-	76	59	16	6	2	-	-	-	-	2,279
23	IRRIGATION	-	16	4,023	462	650	871	106	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,965
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	161	74	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	193	139	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,501	51	1	161	1,305	12	512	-	86	215	31	145	9	214	174	46	15	4	-	-	-	-	4,482
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	5	1	43	281	3	3	28	228	19	-	73	206	85	337	202	129	37	-	-	-	-	2,593
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17	-	1,009	84	33	123	145	7	206	91	297	176	9	115	28	255	353	43	6	1	-	-	-	-	2,998
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,611	92	76	87	44	37	18	94	166	49	1	142	16	336	160	31	15	3	-	-	-	-	2,984
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	25	1	48,102	67	108	382	738	2	230	22	3,897	67,550	-	23,840	58,822	44,135	11,441	2,402	951	58	-	-	-	7	262,780
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	599	75	84	1,008	116	167	-	1	907	1,440	-	94	58	713	158	78	14	3	-	-	-	-	5,545
	TOTAL	426	41	106,867	10,694	15,504	10,172	84,898	3,523	19,146	2,761	21,406	78,591	135	37,136	59,754	61,401	31,393	11,761	5,375	1,296	137	4	123	98	562,642
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	426	41	107,673	10,700	15,505	10,219	84,971	3,524	19,221	2,761	21,512	78,591	135	37,201	59,754	61,583	31,459	11,775	5,379	1,297	137	4	123	98	564,089

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	665	187	173	308	146	61	105	12	199	29	-	222	3	451	310	60	23	28	8	1	20	51	3,062
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	316	71	1	61	13	3	-	-	123	-	-	210	141	378	175	59	18	2	2	-	-	-	1,573
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	26	13	10	1	-	1	6	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	390	108	102	12	-	-	1	-	1,903
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	168	35	16	1	-	-	1	-	6,459
10	POLICE	-	-	2,091	163	553	45	73,103	-	10,822	-	6,399	10	-	3,697	-	1,530	409	116	43	24	5	1	-	-	99,011
11	ADMINISTRATION OF JUSTICE	-	2	1,881	154	691	687	8	6	10	2	1,783	16	-	1,179	7	1,300	170	483	129	152	52	1	94	26	8,833
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,929	21	1	247	710	2	335	-	583	33	2	578	-	528	5,569	3,084	1,870	499	42	-	-	-	19,033
13	HEALTH	-	22	9,482	6,775	12,440	1,546	437	51	64	91	859	7,037	3	4,003	15	5,334	7,912	3,700	1,595	366	-	-	6	1	61,739
14	COMMUNICATION AND WORKS	-	-	2,556	748	185	624	747	40	19	17	376	506	21	364	1	250	307	88	30	9	-	-	-	-	6,888
15	PUBLIC HEALTH ENGINEERING	-	-	9,352	82	1	1,384	51	39	-	13	273	215	31	221	-	170	156	50	17	4	-	-	-	-	12,059
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,400	23	85	545	243	30	164	18	337	33	4	185	-	265	372	179	80	15	-	-	-	-	3,978
18	ANIMAL HUSBANDRY	-	-	1,155	11	16	226	73	2	86	136	207	54	4	116	36	129	423	81	39	5	-	-	-	-	2,799
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,023	462	650	871	106	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,965
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	161	74	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	193	139	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	91	4	1	34	12	8	10	-	20	16	3	28	9	36	42	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	5	1	43	281	3	3	28	228	19	-	73	206	85	337	202	129	37	-	-	-	-	2,593
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17		289	83	20	51	44	4	63	29	106	55	3	63	20	142	182	29	5	1	-	-	-	-	1,206
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	489	78	40	47	41	12	17	22	76	48	1	65	4	161	93	31	15	3	-	-	-	-	1,243
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	336	18	-	54	3	2	23	22	77	23	-	89	13	206	137	155	92	27	-	-	-	2	1,279
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	595	75	84	1,008	116	158	-	1	904	1,436	-	92	55	712	157	78	14	3	-	-	-	-	5,518
	TOTAL	395	40	45,801	9,576	15,333	8,898	81,908	3,414	13,086	1,416	14,812	9,943	101	12,479	611	14,814	18,693	9,081	4,405	1,264	137	4	123	92	266,426
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	395	40	46,607	9,582	15,334	8,945	81,981	3,415	13,161	1,416	14,918	9,943	101	12,544	611	14,996	18,759	9,095	4,409	1,265	137	4	123	92	267,873

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,719	195	-	291	205	66	1,939	3	896	22	-	294	142	1,499	397	122	29	-	-	7,819
2	LOCAL GOVERNMENT	-	-	4,118	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,978
3	AGRICULTURE	-	-	1,362	4	13	130	127	2	543	9	317	122	-	177	-	108	191	113	45	-	-	3,263
4	ANIMAL HUSBANDRY	-	-	2,650	-	1	40	-	-	14	1,199	50	349	-	36	169	64	227	99	27	1	1	4,927
5	CO-OPERATION	-	-	56	-	-	-	2	-	-	-	121	3	-	12	-	51	18	-	-	-	-	263
6	FISHERIES	-	-	139	808	-	28	524	-	60	-	58	48	-	18	-	46	34	4	1	-	-	1,768
7	POPULATION WELFARE	-	-	1,410	47	-	127	1,293	4	502	-	66	199	28	117	-	178	132	26	8	-	-	4,137
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	720	1	13	72	101	3	143	62	191	121	6	52	8	113	171	14	1	-	-	1,792
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	36	40	3	25	1	72	90	1	-	77	12	175	67	-	-	-	-	1,741
10	ELEMENTARY AND SECONDARY EDUCATION	25	1	47,766	49	108	328	735	-	207	-	3,820	67,527	-	23,751	58,809	43,929	11,304	2,247	859	31	5	261,501
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	31	1	61,066	1,118	171	1,274	2,990	109	6,060	1,345	6,594	68,648	34	24,657	59,143	46,587	12,700	2,680	970	32	6	296,216

DEPARTMENT AND BPS WISE POSTS 2022-23 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	100
2	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	75
3	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	-	-	57	12	7	-	-	-	110
4	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	10
5	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	7	-	-	6	-	16	13	4	2	1	-	67
6	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	2,584
7	EXCISE AND TAXATION	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	105
8	HOME	-	-	136	6	4	37	36	-	47	-	57	-	-	27	-	73	57	20	15	1	-	516
9	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	591
10	POLICE	-	8	160	132	136	20	31,960	7	2,535	-	951	2	2	533	-	176	46	7	7	-	-	36,682
11	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	998
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	182	480	-	12	78	83	6	25	63	3	-	43	-	60	573	441	192	40	-	2,281
13	HEALTH	-	-	2,913	2,303	2,004	162	167	5	15	2	127	3,573	-	87	-	809	1,114	368	15	-	-	13,664
14	COMMUNICATION AND WORKS	-	-	428	1,113	315	101	194	6	11	6	141	71	2	116	-	153	79	22	7	2	-	2,767
15	PUBLIC HEALTH ENGINEERING	-	-	1,210	6	114	28	703	-	1	5	34	8	2	48	-	45	31	9	4	1	-	2,249
16	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	1,900
17	AGRICULTURE	-	-	291	389	5	94	182	6	217	-	103	23	-	47	-	86	102	52	6	1	-	1,604
18	ANIMAL HUSBANDRY	-	808	456	43	12	13	4	-	611	87	29	40	-	16	21	26	78	11	4	-	-	2,259
19	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	619	78	189	110	12	10	32	42	86	38	24	4	-	-	2,001
20	FISHERIES	-	-	19	14	-	4	40	-	7	-	16	7	-	2	-	11	9	2	1	-	-	132
21	IRRIGATION	-	-	71	-	-	22	15	-	1	-	37	1	8	19	2	45	48	12	3	1	-	285
22	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
23	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	117	25	-	24	-	-	1	7	10	13	-	5	-	32	29	3	3	-	-	269
24	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	314
25	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	398

DEPARTMENT AND BPS WISE POSTS 2022-23 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
26	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	95
27	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	12
28	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	136
29	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	23
30	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	146	-	7	17	13	-	-	11	15	-	-	14	-	59	25	2	1	-	-	310
31	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	104
32	ELEMENTARY AND SECONDARY EDUCATION	30	41	6,706	4,872	19	69	447	132	89	31	517	5,422	210	617	12,958	6,202	1,036	186	77	5	-	39,666
33	RELIEF REHABILITATION AND SETTLEMENT	18	-	172	1	25	54	39	15	-	4	107	70	-	57	18	66	41	13	2	1	-	703
34	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	48	-	-	-	6	5	8	-	10	-	-	7	-	17	7	-	-	-	-	108
GRAND TOTAL		571	1,039	14,700	10,289	2,824	992	34,988	907	4,662	447	3,016	9,354	239	2,012	13,142	8,615	3,633	1,276	375	70	9	113,160

DEPARTMENT AND BPS WISE POSTS 2022-23 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	100
2	FINANCE DEPARTMENT	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	75
3	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	-	-	57	12	7	-	-	-	110
4	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	10
5	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	7	-	-	6	-	16	13	4	2	1	-	67
6	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	9
7	EXCISE AND TAXATION	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	105
8	HOME DEPARTMENT	-	-	136	6	4	37	36	-	47	-	57	-	-	27	-	73	57	20	15	1	-	516
9	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	591
10	POLICE	-	8	160	132	136	20	31,960	7	2,535	-	951	2	2	533	-	176	46	7	7	-	-	36,682
11	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	998
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	182	480	-	12	78	83	6	25	63	3	-	43	-	60	573	441	192	40	-	2,281
13	HEALTH	-	-	2,913	2,303	2,004	162	167	5	15	2	127	3,573	-	87	-	809	1,114	368	15	-	-	13,664
14	COMMUNICATION AND WORKS	-	-	428	1,113	315	101	194	6	11	6	141	71	2	116	-	153	79	22	7	2	-	2,767
15	PUBLIC HEALTH ENGINEERING	-	-	1,210	6	114	28	703	-	1	5	34	8	2	48	-	45	31	9	4	1	-	2,249
16	LOCAL GOVERNMENT DEPARTMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	59
17	AGRICULTURE	-	-	83	33	-	59	62	4	5	-	49	8	-	23	-	58	41	23	6	1	-	455
18	ANIMAL HUSBANDRY	-	-	50	10	2	9	-	-	3	19	6	-	-	6	-	17	21	2	1	-	-	146
19	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	619	78	189	110	12	10	32	42	86	38	24	4	-	-	2,001
20	FISHERIES	-	-	11	-	-	4	20	-	1	-	4	3	-	2	-	3	2	2	1	-	-	53
21	IRRIGATION	-	-	71	-	-	22	15	-	1	-	37	1	8	19	2	45	48	12	3	1	-	285
22	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
23	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	117	25	-	24	-	-	1	7	10	13	-	5	-	32	29	3	3	-	-	269
24	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	15
25	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	398
26	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	95
27	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	12
28	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	100

DEPARTMENT AND BPS WISE POSTS 2022-23 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ZAKAT & USHER DEPARTMENT	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	23
30	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	42
31	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	104
32	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	280
33	RELIEF REHABILITATION AND SETTLEMENT	18	-	172	1	25	54	39	15	-	4	107	70	-	57	18	66	41	13	2	1	-	703
34	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	48	-	-	-	6	5	8	-	10	-	-	7	-	17	7	-	-	-	-	108
GRAND TOTAL		18	8	6,313	4,494	2,698	804	34,198	760	2,755	281	2,075	3,815	26	1,224	130	2,066	2,336	1,041	294	69	9	65,414

DEPARTMENT AND BPS WISE POSTS 2022-23 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	443	240	-	17	25	-	882	-	60	34	-	32	-	58	38	12	-	-	1,841
3	AGRICULTURE	-	-	208	356	5	35	120	2	212	-	54	15	-	24	-	28	61	29	-	-	1,149
4	ANIMAL HUSBANDRY	-	808	406	33	10	4	4	-	608	68	23	40	-	10	21	9	57	9	3	-	2,113
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	91	-	-	16	95	2	47	-	9	2	-	9	-	14	3	10	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	131	-	7	14	13	-	-	11	14	-	-	14	-	51	13	-	-	-	268
9	ELEMENTARY AND SECONDARY EDUCATION	30	41	6,682	4,798	17	67	440	131	88	31	495	5,420	209	590	12,946	6,173	995	161	71	1	39,386
TOTAL		553	1,031	8,387	5,795	126	188	790	147	1,907	166	941	5,539	213	788	13,012	6,549	1,297	235	81	1	47,746

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	8	4	-	12
2	INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
3	REVENUE & ESTATE	24	-	-	3	3	-	-	6	1	6	-	19	1	1	1	-	65
4	HOME 0	17	-	-	4	1	6	-	3	-	-	-	18	3	2	1	-	55
5	POLICE	9	-	565	-	67	67	-	19	-	8	-	8	2	1	-	-	746
6	ADMINISTRATION OF JUSTICE	36	-	18	18	-	-	-	21	-	40	-	33	-	-	19	-	185
7	ELEMENTARY AND SECONDARY EDUCATION	3	-	-	-	1	-	-	-	-	1	4	-	13	1	-	1	24
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	22	-	-	1	7	-	-	2	1	3	-	2	39	10	2	-	89
9	HEALTH	14	12	-	2	12	2	-	6	41	-	-	30	35	16	7	-	177
10	COMMUNICATION AND WORKS	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
11	PUBLIC HEALTH ENGINEERING	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
12	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
13	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	2
14	ENVIRONMENT AND FORESTRY	300	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	304
15	FORESTRY (WILDLIFE)	8	-	-	1	2	2	-	1	-	-	-	-	-	-	1	-	15
16	INDUSTRIES	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	2
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	86	-	-	-	-	-	-	-	-	-	-	1	3	-	1	-	91
18	LABOUR	-	-	-	-	-	-	-	5	-	-	-	2	-	-	-	-	7
19	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
20	SOCIAL WELFARE, SPECIAL EDUCATION	14	-	-	-	-	-	1	1	-	-	-	1	-	-	-	-	17
21	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
22	ENERGY AND POWER	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	3
23	TRANSPORT & MASS TRANSIT	21	-	-	10	10	-	-	-	7	21	-	25	10	-	-	-	104
TOTAL		590	13	583	39	103	77	1	64	50	79	4	139	111	47	36	4	1,940

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
21	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
22	ENERGY AND POWER	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	3
23	TRANSPORT & MASS TRANSIT	21	-	-	10	10	-	-	-	7	21	25	10	-	-	-	104
TOTAL		553	13	583	37	99	77	1	57	49	73	119	98	46	36	4	1,845

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	REVENUE & ESTATE DEPARTMENT	20	2	3	6	1	5	-	19	-	-	56
2	ELEMENTARY AND SECONDARY EDUCATION	3	-	1	-	-	1	4	-	13	1	23
3	SOCIAL WELFARE, SPECIAL EDUCATION	14	-	-	1	-	-	-	1	-	-	16
TOTAL		37	2	4	7	1	6	4	20	13	1	95

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	8	4	-	12
2	INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
3	REVENUE & ESTATE	20	-	-	2	3	-	-	6	1	5	-	19	-	-	-	-	56
4	HOME	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	3
5	POLICE	5	-	550	-	-	55	-	8	-	5	-	5	1	1	-	-	630
6	ADMINISTRATION OF JUSTICE	36	-	18	18	-	-	-	21	-	40	-	33	-	-	19	-	185
7	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	4	-	2	-	-	1	7
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	22	-	-	1	7	-	-	2	1	3	-	2	39	10	2	-	89
9	HEALTH	14	2	-	2	10	-	-	6	32	-	-	16	14	2	6	-	104
10	COMMUNICATION AND WORKS	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
11	PUBLIC HEALTH ENGINEERING	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
12	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
13	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	2
14	ENVIRONMENT AND FORESTRY	300	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	304
15	FORESTRY (WILDLIFE)	8	-	-	-	2	2	-	1	-	-	-	-	-	-	-	-	13
16	INDUSTRIES	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	2
17	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	86	-	-	-	-	-	-	-	-	-	-	1	3	-	1	-	91
18	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2
19	SOCIAL WELFARE, SPECIAL EDUCATION	14	-	-	-	-	-	1	1	-	-	-	1	-	-	-	-	17
20	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
21	ENERGY AND POWER	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	3
TOTAL		541	3	568	23	22	57	1	45	34	53	4	77	64	31	33	4	1,560

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	4	-	-	1	-	-	-	-	1	-	1	1	1	9
2	HOME & TRIBAL AFFAIRS	17	-	-	4	1	6	3	-	-	18	3	-	-	52
3	POLICE	4	-	15	-	67	12	11	-	3	3	1	-	-	116
4	ELEMENTARY AND SECONDARY EDUCATION	3	-	-	-	1	-	-	-	1	-	11	1	-	17
5	HEALTH	-	10	-	-	2	2	-	9	-	14	21	14	1	73
6	FORESTRY (WILDLIFE)	-	-	-	1	-	-	-	-	-	-	-	-	1	2
7	LABOUR	-	-	-	-	-	-	5	-	-	2	-	-	-	7
8	TRANSPORT & MASS TRANSIT	21	-	-	10	10	-	-	7	21	25	10	-	-	104
TOTAL		49	10	15	16	81	20	19	16	26	62	47	16	3	380

DISTRICT AND BPS WISE FRESH POSTS 2022-23 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	553	13	583	37	99	77	1	57	49	73	-	119	98	46	36	4	1,845
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
3	BANNU	3	-	-	-	1	-	-	-	-	1	-	1	11	1	-	-	18
4	BATTAGRAM	-	-	-	-	-	-	-	-	1	2	-	2	-	-	-	-	5
5	BUNER	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
6	CHITRAL	11	-	-	2	1	-	-	2	-	-	-	-	-	-	-	-	16
7	CHITRAL UPPER	11	-	-	-	2	-	-	5	-	2	-	1	-	-	-	-	21
8	D.I.KHAN	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
9	DIR UPPER	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	4
10	HARIPUR	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
11	KARAK	9	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	10
12	KOHAT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
13	MANSEHRA	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	MARDAN	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2
15	NOWSHERA	-	-	-	-	-	-	-	-	-	-	-	1	2	-	-	-	3
16	PESHAWAR	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2
17	SHANGLA	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
18	SWAT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
19	TOR GHAR	3	-	-	-	-	-	-	-	-	1	-	2	-	-	-	-	6
TOTAL		590	13	583	39	103	77	1	64	50	79	4	139	111	47	36	4	1,940

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	31	19	-	-	-	-	-	-	15	-	-	17	-	16	4	-	7	2	-	111
2	GENERAL ADMINISTRATION	-	-	7	-	-	4	-	-	-	-	-	12	-	-	-	2	-	1	-	-	-	26
3	TREASURIES	-	-	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2
5	REVENUE & ESTATE DEPARTMENT	523	181	111	66	44	5	9	6	12	38	2	-	-	-	-	1	3	3	-	-	-	1,004
6	HOME DEPARTMENT	-	-	20	-	-	2	-	-	-	-	5	-	-	3	-	32	41	17	1	-	-	121
7	JAILS & CONVICTS SETTLEMENT	-	-	36	-	2	6	140	-	6	-	15	10	-	11	-	16	5	4	1	-	-	252
8	POLICE	-	-	232	-	-	-	3,893	-	452	-	840	-	-	192	-	77	20	6	1	1	-	5,714
9	ADMINISTRATION OF JUSTICE	-	-	7	-	-	51	-	-	-	-	194	-	-	358	-	156	-	27	-	-	-	793
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	346	-	-	16	61	-	3	-	69	-	-	23	-	52	159	37	11	4	1	782
11	HEALTH	-	-	576	253	20	44	42	4	22	1	113	379	-	13	-	248	180	121	45	24	-	2,085
12	PUBLIC HEALTH ENGINEERING	-	-	440	-	-	18	6	-	-	-	5	-	-	-	-	-	-	-	-	-	-	469
13	AGRICULTURE	-	-	375	-	-	223	35	2	17	-	91	49	-	52	-	116	76	30	11	4	-	1,081
14	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	660	-	-	16	4	-	8	79	20	26	-	12	49	55	124	35	2	1	-	1,091
15	CO-OPERATION	-	-	3	-	-	-	-	-	-	-	5	-	-	-	-	3	1	-	-	-	-	12
16	ENVIRONMENT AND FORESTRY	-	-	175	-	-	93	20	1,246	14	264	114	41	5	28	-	101	70	21	1	-	-	2,193
17	FORESTRY (WILDLIFE)	-	-	37	-	-	13	45	300	15	40	17	-	10	1	-	11	4	6	2	-	-	501
18	FISHERIES	-	-	80	781	-	21	75	-	25	-	33	26	-	8	-	34	31	7	2	1	-	1,124
19	IRRIGATION	-	-	12	2	-	-	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	19
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	151	-	-	18	-	-	-	15	8	15	-	-	-	26	21	4	5	3	-	266
21	POPULATION WELFARE	-	-	1	-	-	-	-	-	-	-	1	-	-	31	-	1	-	-	-	-	-	34
22	LABOUR	-	-	7	3	-	1	1	-	-	-	-	-	-	1	-	3	1	-	-	-	1	18

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
23	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	438	2	18	11	-	11	-	12	20	7	-	16	5	30	13	6	5	1	-	601
24	ELEMENTARY AND SECONDARY EDUCATION	-	-	566	4	-	58	42	-	-	-	101	423	-	61	472	263	559	39	1	1	-	2,590
25	RELIEF REHABILITATION AND SETTLEMENT	-	-	171	-	36	210	58	6	-	-	196	302	-	39	-	159	20	7	1	-	-	1,205
GRAND TOTAL		529	181	4,482	1,130	120	822	4,435	1,575	575	449	1,864	1,290	15	866	526	1,402	1,333	372	96	42	2	22,106

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL ASSEMBLY	31	19	-	-	-	-	-	-	15	-	-	17	-	16	4	-	7	2	-	111
2	GENERAL ADMINISTRATION	7	-	-	4	-	-	-	-	-	12	-	-	-	2	-	1	-	-	-	26
3	TREASURIES	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2
5	REVENUE & ESTATE DEPARTMENT	2	-	-	2	-	-	-	-	-	-	-	-	-	1	3	3	-	-	-	11
6	HOME DEPARTMENT	20	-	-	2	-	-	-	-	5	-	-	3	-	32	41	17	1	-	-	121
7	JAILS & CONVICTS SETTLEMENT	36	-	2	6	140	-	6	-	15	10	-	11	-	16	5	4	1	-	-	252
8	POLICE	232	-	-	-	3,893	-	452	-	840	-	-	192	-	77	20	6	1	1	-	5,714
9	ADMINISTRATION OF JUSTICE	7	-	-	51	-	-	-	-	194	-	-	358	-	156	-	27	-	-	-	793
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	346	-	-	16	61	-	3	-	69	-	-	23	-	52	159	37	11	4	1	782
11	HEALTH	576	253	20	44	42	4	22	1	113	379	-	13	-	248	180	121	45	24	-	2,085
12	PUBLIC HEALTH ENGINEERING	440	-	-	18	6	-	-	-	5	-	-	-	-	-	-	-	-	-	-	469
13	AGRICULTURE	240	-	-	216	26	1	1	-	70	9	-	43	-	113	55	25	6	4	-	809
14	LIVESTOCK (ANIMAL HUSBANDRY)	124	-	-	10	4	-	1	35	13	-	-	2	35	24	60	18	1	-	-	327
15	ENVIRONMENT AND FORESTRY	175	-	-	93	20	1,246	14	264	114	41	5	28	-	101	70	21	1	-	-	2,193
16	FORESTRY (WILDLIFE)	37	-	-	13	45	300	15	40	17	-	10	1	-	11	4	6	2	-	-	501
17	FISHERIES	23	86	-	11	6	-	1	-	4	4	-	3	-	6	11	4	1	1	-	161
18	IRRIGATION	12	2	-	-	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	19
19	MINERAL DEVELOPMENT AND INSPECTORATE OF	151	-	-	18	-	-	-	15	8	15	-	-	-	26	21	4	5	3	-	266
20	POPULATION WELFARE	1	-	-	-	-	-	-	-	1	-	-	2	-	1	-	-	-	-	-	5
21	LABOUR	7	3	-	1	1	-	-	-	-	-	-	1	-	3	1	-	-	-	1	18

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
22	SPORTS, CULTURE, TOURISM & MUSEUMS	39	2	2	3	-	1	-	1	3	7	-	2	1	5	6	6	5	1	-	84
23	ELEMENTARY AND SECONDARY EDUCATION	16	2	-	6	-	-	-	-	16	-	-	8	-	17	13	6	1	1	-	86
24	RELIEF REHABILITATION AND SETTLEMENT	171	-	36	210	58	6	-	-	196	302	-	39	-	159	20	7	1	-	-	1,205
GRAND TOTAL		2,693	367	60	736	4,306	1,558	516	356	1,698	779	15	746	36	1,066	674	314	89	41	2	16,052

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 (DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE DEPARTMENT	523	181	109	66	44	3	9	6	12	38	2	-	-	-	-	-	-	-	-	993
2	AGRICULTURE	-	-	135	-	-	7	9	1	16	-	21	40	9	-	3	21	5	5	-	272
3	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	536	-	-	6	-	-	7	44	7	26	10	14	31	64	17	1	1	764
4	CO-OPERATION	-	-	3	-	-	-	-	-	-	-	5	-	-	-	3	1	-	-	-	12
5	FISHERIES	-	-	57	695	-	10	69	-	24	-	29	22	5	-	28	20	3	1	-	963
6	POPULATION WELFARE	-	-	-	-	-	-	-	-	-	-	-	-	29	-	-	-	-	-	-	29
7	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	399	-	16	8	-	10	-	11	17	-	14	4	25	7	-	-	-	517
8	ELEMENTARY AND SECONDARY EDUCATION	-	-	550	2	-	52	42	-	-	-	85	423	53	472	246	546	33	-	-	2,504
GRAND TOTAL		529	181	1,789	763	60	86	129	17	59	93	166	511	120	490	336	659	58	7	1	6,054

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL ASSEMBLY	-	31	19	-	-	-	-	-	-	15	-	-	17	-	16	4	-	7	2	-	111
2	GENERAL ADMINISTRATION	-	7	-	-	4	-	-	-	-	-	12	-	-	-	2	-	1	-	-	-	26
3	TREASURIES	-	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2
5	REVENUE & ESTATE DEPARTMENT	-	2	-	-	2	-	-	12	-	2	-	-	-	-	1	3	3	-	-	-	25
6	HOME DEPARTMENT	-	20	-	-	2	-	-	-	-	5	-	-	3	-	32	41	17	1	-	-	121
7	JAILS & CONVICTS SETTLEMENT	-	11	-	2	6	10	-	1	-	5	-	-	11	-	6	5	4	1	-	-	62
8	POLICE	-	232	-	-	-	3,893	-	452	-	699	-	-	192	-	77	20	6	1	1	-	5,573
9	ADMINISTRATION OF JUSTICE	-	-	-	-	51	-	-	-	-	187	-	-	358	-	149	-	20	-	-	-	765
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	326	-	-	16	55	-	3	-	67	-	-	21	-	50	121	29	9	4	1	702
11	HEALTH	-	559	246	20	41	42	4	22	1	111	351	-	13	-	247	164	120	44	24	-	2,009
12	PUBLIC HEALTH ENGINEERING	-	387	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	387
13	AGRICULTURE	-	343	-	-	182	35	2	17	-	59	45	-	46	-	87	61	24	10	4	-	915
14	LIVESTOCK (ANIMAL HUSBANDRY)	-	645	-	-	16	4	-	8	77	18	26	-	12	49	50	123	35	2	1	-	1,066
15	CO-OPERATION	-	3	-	-	-	-	-	-	-	5	-	-	-	-	3	1	-	-	-	-	12
16	ENVIRONMENT AND FORESTRY	-	175	-	-	93	20	1,246	14	264	114	41	5	28	-	101	70	21	1	-	-	2,193
17	FORESTRY (WILDLIFE)	-	23	-	-	1	45	-	15	-	10	-	-	1	-	7	2	4	2	-	-	110
18	FISHERIES	-	68	767	-	18	55	-	19	-	21	22	-	8	-	24	24	6	2	1	-	1,035
19	IRRIGATION	-	6	2	-	-	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	13
20	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	76	-	-	3	-	-	-	8	1	9	-	-	-	8	4	4	4	3	-	120
21	POPULATION WELFARE	-	1	-	-	-	-	-	-	-	1	-	-	31	-	1	-	-	-	-	-	34
22	SPORTS, CULTURE, TOURISM & MUSEUMS	6	389	2	18	4	-	11	-	12	6	7	-	2	5	9	13	6	5	1	-	496
23	ELEMENTARY AND SECONDARY EDUCATION	-	407	4	-	8	39	-	-	-	54	377	-	58	295	171	474	36	1	1	-	1,925
24	RELIEF REHABILITATION AND SETTLEMENT	-	93	-	22	178	37	6	-	-	187	252	-	12	-	152	9	6	-	-	-	954
	GRAND TOTAL	6	3,804	1,040	62	637	4,239	1,269	564	362	1,567	1,142	5	813	349	1,193	1,140	343	90	42	1	18,668

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-21	TOTAL
1	REVENUE & ESTATE DEPARTMENT	523	181	109	66	44	3	9	6	-	38	-	-	-	-	-	-	-	-	-	-	979
2	JAILS & CONVICTS SETTLEMENT	-	-	25	-	-	-	130	-	5	-	10	10	-	-	-	10	-	-	-	-	190
3	POLICE	-	-	-	-	-	-	-	-	-	-	141	-	-	-	-	-	-	-	-	-	141
4	ADMINISTRATION OF JUSTICE	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	7	-	7	-	-	28
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	20	-	-	-	6	-	-	-	2	-	-	2	-	2	38	8	2	-	80
6	HEALTH	-	-	17	7	-	3	-	-	-	-	2	28	-	-	-	1	16	1	1	-	76
7	PUBLIC HEALTH ENGINEERING	-	-	53	-	-	18	6	-	-	-	5	-	-	-	-	-	-	-	-	-	82
8	AGRICULTURE	-	-	32	-	-	41	-	-	-	-	32	4	-	6	-	29	15	6	1	-	166
9	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	15	-	-	-	-	-	-	2	2	-	-	-	-	5	1	-	-	-	25
10	FORESTRY (WILDLIFE)	-	-	14	-	-	12	-	300	-	40	7	-	10	-	-	4	2	2	-	-	391
11	FISHERIES	-	-	12	14	-	3	20	-	6	-	12	4	-	-	-	10	7	1	-	-	89
12	IRRIGATION	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
13	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	75	-	-	15	-	-	-	7	7	6	-	-	-	18	17	-	1	-	146
14	LABOUR	-	-	7	3	-	1	1	-	-	-	-	-	-	1	-	3	1	-	-	1	18
15	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	49	-	-	7	-	-	-	-	14	-	-	14	-	21	-	-	-	-	105
16	ELEMENTARY AND SECONDARY EDUCATION	-	-	159	-	-	50	3	-	-	-	47	46	-	3	177	92	85	3	-	-	665
17	RELIEF REHABILITATION AND SETTLEMENT	-	-	78	-	14	32	21	-	-	-	9	50	-	27	-	7	11	1	1	-	251
GRAND TOTAL		523	181	678	90	58	185	196	306	11	87	297	148	10	53	177	209	193	29	6	1	3,438

DISTRICT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DISTRICT NAME	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	-	-	2,693	367	60	736	4,306	1,558	516	356	1,698	779	15	746	36	1,066	674	314	89	41	2	16,052
2	ABBOTTABAD	-	-	46	3	-	1	12	-	1	-	3	11	-	7	7	8	58	3	-	-	-	160
3	BAJAUR	105	30	32	15	-	5	5	-	1	-	7	1	-	5	10	9	38	3	-	-	-	266
4	BANNU	-	-	56	4	-	1	3	-	-	1	4	42	-	3	28	18	36	2	-	-	-	198
5	BATTAGRAM	-	-	12	-	-	-	2	-	-	-	-	1	-	2	6	3	23	-	-	-	-	49
6	BUNER	-	-	17	1	-	-	5	-	-	-	2	7	-	3	11	7	26	1	-	-	-	80
7	CHARSADDA	-	-	32	6	-	1	2	2	-	2	-	2	-	3	-	3	13	1	-	-	-	67
8	CHITRAL	-	-	14	2	-	-	-	-	-	-	-	7	-	1	8	2	1	-	-	-	-	35
9	CHITRAL UPPER	-	-	10	2	-	-	-	-	-	-	1	5	-	2	1	3	4	-	-	-	-	28
10	D.I.KHAN	-	-	67	3	7	3	3	-	-	2	2	13	-	1	64	19	6	-	-	-	-	190
11	DIR LOWER	-	-	36	-	-	-	4	-	-	-	5	11	-	5	26	19	46	4	-	-	-	156
12	DIR UPPER	-	-	17	-	-	-	-	-	-	-	1	45	-	1	15	3	1	-	-	-	-	83
13	HANGU	-	-	2	-	-	1	3	-	-	-	2	-	-	1	-	1	1	-	-	-	-	11
14	HARIPUR	-	-	20	-	-	-	1	-	-	-	2	19	-	2	13	7	14	-	-	-	-	78
15	KARAK	-	-	35	10	-	1	10	-	1	3	1	6	-	1	2	2	3	-	-	-	-	75
16	KHYBER	73	55	46	4	-	8	2	-	1	-	11	2	-	3	16	18	8	-	-	-	-	247
17	KOHAT	-	-	12	3	-	2	4	-	-	-	-	22	-	2	4	3	14	1	1	-	-	68
18	KOHISTAN	-	-	9	-	-	-	-	-	-	-	1	2	-	1	-	4	2	-	-	-	-	19
19	KOHISTAN LOWER	-	-	12	-	-	-	-	-	-	-	1	-	-	2	-	1	1	-	-	-	-	17
20	KOLAI PALLAS KOHITSAN	-	-	9	-	-	-	-	-	-	-	1	-	-	2	-	1	1	-	-	-	-	14
21	KURRAM	37	33	37	5	14	8	4	6	1	16	10	2	-	2	16	15	7	-	-	-	-	213

DISTRICT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DISTRICT NAME	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
22	LAKKI MARWAT	-	-	16	-	-	2	1	-	-	-	2	17	-	2	4	3	14	1	-	-	-	62
23	MALAKAND	-	-	10	-	-	-	1	-	1	-	2	8	-	2	2	1	13	1	-	-	-	41
24	MANSEHRA	-	-	28	-	-	-	-	-	-	-	5	20	-	-	8	17	9	-	-	-	-	87
25	MARDAN	6	-	162	9	4	-	7	4	1	5	4	46	-	8	19	12	65	4	-	-	-	356
26	MOHMAND	78	16	29	24	3	8	7	-	1	6	8	2	-	2	1	9	5	-	-	-	-	199
27	NORTH WAZIRISTAN	115	19	33	6	-	8	2	-	1	1	12	7	-	3	15	16	8	-	-	-	-	246
28	NOWSHERA	-	-	22	-	-	-	1	-	-	-	1	23	-	2	14	6	14	1	1	-	-	85
29	ORAKZAI	81	11	43	26	11	6	2	-	-	-	8	-	-	2	-	8	5	-	-	-	-	203
30	PESHAWAR	-	-	129	20	-	1	12	-	14	8	6	37	-	6	36	15	32	4	-	-	-	320
31	SHANGLA	-	-	16	27	-	-	5	-	2	-	2	9	-	2	6	9	3	-	1	-	-	82
32	SOUTH WAZIRISTAN	34	17	71	-	16	8	10	-	1	16	12	29	-	3	53	19	8	-	-	-	-	297
33	SWABI	-	-	108	2	1	-	3	2	2	3	3	22	-	4	11	11	29	2	1	-	-	204
34	SWAT	-	-	582	591	4	20	18	3	31	30	44	87	-	33	85	56	145	30	3	1	-	1,763
35	TANK	-	-	13	-	-	2	-	-	-	-	3	5	-	1	4	6	5	-	-	-	-	39
36	TOR GHAR	-	-	6	-	-	-	-	-	-	-	-	1	-	1	5	2	1	-	-	-	-	16
GRAND TOTAL		529	181	4,482	1,130	120	822	4,435	1,575	575	449	1,864	1,290	15	866	526	1,402	1,333	372	96	42	2	22,106

NC21017 (013)
HEALTH
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	446		295,929,000	776,315,000	43,718,000	820,033,000
PROVINCIAL	61,293	94,194,056,000	92,072,693,000	49,111,428,000	111,006,874,000	160,118,302,000
TOTAL	61,739	94,194,056,000	92,368,622,000	49,887,743,000	111,050,592,000	160,938,335,000

**NC21017 (013)
HEALTH**

	Rs
Charged:	0
Voted:	160,938,335,000
Total:	160,938,335,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs		Rs	Rs
SUMMARY				
FUNCTIONAL				
071102	DRUG CONTROL	80,629,000	101,033,000	99,974,000
073101	GENERAL HOSPITAL SERVICES	35,831,282,000	31,054,917,000	57,135,786,000
073102	DISTRICT HEADQUARTER HOSPITALS	12,236,762,000	14,328,167,000	16,143,998,000
073103	TEHSIL HEADQUARTER HOSPITALS			3,640,109,000
073104	RURAL HEALTH CENTERS			3,953,453,000
073105	RURAL HEALTH CENTERS			6,483,042,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	1,264,644,000	1,381,293,000	2,198,156,000
073301	MOTHER AND CHILD HEALTH	428,462,000	582,827,000	1,187,062,000
074101	ANTI-MALARIA			695,391,000
074104	CHEMICAL EXAMINER AND LABORATORIES	44,992,000	54,461,000	57,791,000
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	2,322,138,000	2,635,475,000	4,238,209,000
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			1,053,832,000
076101	ADMINISTRATION	29,929,367,000	29,475,947,000	47,014,382,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	11,978,213,000	12,675,432,000	16,875,145,000
093120	OTHERS	50,526,000	56,574,000	64,621,000
096101	SECRETARIAT/POLICY/CURRICULUM	27,041,000	22,496,000	97,384,000

**NC21017 (013)
HEALTH**

	Rs
Charged:	0
Voted:	160,938,335,000
Total:	160,938,335,000

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2021-2022**

**REVISED
ESTIMATES
2021-2022**

**BUDGET
ESTIMATES
2022-2023**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

TOTAL

94,194,056,000

92,368,622,000

160,938,335,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	313,096,000	278,893,000	347,873,000
PR8662	Health Foundation	300,000,000	300,000,000	300,000,000
PR5823	Regional Blood Transfusion Centre, Peshawar	60,373,000	110,662,000	74,097,000
PR5881	Burns & Trauma Center Peshawar	385,000,000	385,000,000	601,593,000
AD4241	Provincial staff working in Ayub Teaching Hospital	106,000	75,000	131,000
AD4240	Ayub Hospital Complex (1000 Beds)	3,500,000,000	3,500,000,000	5,150,826,000
BU4352	Bannu Medical College	66,000,000	66,000,000	67,386,000
BU4350	Khalifa Gul Nawaz Hospital Bannu	750,000,000	750,000,000	1,260,319,000
AD4225	Ayub Medical College Abbottabad	1,763,000,000	1,933,000,000	2,370,334,000
AD4439	Public Health School Abbottabad	22,701,000	24,214,000	27,767,000
AD4440	District Health Development Center Abbottabad	10,745,000	12,976,000	15,046,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	19,755,000	22,981,000	24,933,000
AD4443	School Of Nursing at ATH Abbottabad	35,494,000	35,873,000	41,791,000
AD4444	MS District Head Quarter Hospital Abbottabad	627,379,000	715,465,000	791,790,000
AD4610	Basic Health Unit Mangal Abbottabad			2,000
AD4611	Basic Health unit Majath Abbottabad			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4612	Basic Health unit Maira Rommal Abbottabad			2,000
AD4613	Basic Health unit Bodla Abbottabad			2,000
AD4614	Basic Health unit Dalola Abbottabad			2,000
AD4615	Basic Health unit Shekul Bandi Abbottabad			2,000
AD4616	Basic Health unit Nagri Totial Abbottabad			2,000
AD4617	Basic Health unit Suminder Katha Abbottabad			2,000
AD4618	Basic Health unit Kokal Barseen Abbottabad			2,000
AD4619	Basic Health unit Sarhan Abbottabad			2,000
AD4620	Basic Health unit Bharwal Abbottabad			2,000
AD4621	Basic Health unit Rajoya Abbottabad			2,000
AD4622	Basic Health unit Ziarat Masoom Abbottabad			2,000
AD4623	Basic Health unit Kakul Abbottabad			2,000
AD4624	Basic Health unit Tajwal Abbottabad			2,000
AD4625	Basic Health unit Bagnetar Abbottabad			2,000
AD4626	Basic Health unit Bagh Bandi Abbottabad			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4627	Basic Health unit Harno Abbottabad			2,000
AD4628	Basic Health unit Dhamtour Abbottabad			2,000
AD4629	Basic Health unit Takia Sheikhan Abbottabad			2,000
AD4630	Basic Health unit Langrial Abbottabad			2,000
AD4631	Basic Health unit Kangar Bala Abbottabad			2,000
AD4632	Basic Health unit Beerangali Abbottabad			2,000
AD4633	Basic Health unit Phal Kot Abbottabad			2,000
AD4634	Basic Health unit Phallah Abbottabad			2,000
AD4635	Basic Health unit Kothiala Abbottabad			2,000
AD4636	Basic Health unit Kokmang Abbottabad			2,000
AD4637	Basic Health unit Thati Ahmed Khan Abbottabad			2,000
AD4638	Basic Health unit Pind Kargu Khan Abbottabad			2,000
AD4639	Basic Health Unit Summa Karaga Abbottabad			2,000
AD4640	Basic Health unit Jabbrian Abbottabad			2,000
AD4641	Basic Health unit Ghori Abbottabad			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4642	Basic Health unit Pando Thana Abbottabad			2,000
AD4643	Basic Health unit Mochi Kot Abbottabad			2,000
AD4644	Basic Health unit Moolia Abbottabad			2,000
AD4645	Basic Health unit Nawan Shehr Abbottabad			2,000
AD4646	Basic Health unit Mirpur Abbottabad			2,000
AD4647	Basic Health unit Chamiali Abbottabad			2,000
AD4648	Basic Health unit Pattan Kalan Abbottabad			2,000
AD4649	Basic Health unit Palak Abbottabad			2,000
AD4650	Basic Health unit Malkot Abbottabad			2,000
AD4651	Basic Health unit Berote Abbottabad			2,000
AD4652	Basic Health unit Nambal Abbottabad			2,000
AD4653	Basic Health unit Salwala Abbottabad			2,000
AD4654	Basic Health unit Bakote Abbottabad			2,000
AD4655	Basic Health unit Tearch Abbottabad			2,000
AD4656	Basic Health unit Harlan Abbottabad			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4657	Basic Health unit Satora Abbottabad			2,000
AD4658	Basic Health unit Solal Bandi Abbottabad			2,000
AD4659	Basic Health unit Nara Abbottabad			2,000
AD4660	Basic Health unit Mohra Abbottabad			2,000
AD4661	Basic Health unit Kalu Maira Abbottabad			2,000
AD4662	UC Banda Pir Khan Abbottabad			2,000
AD4663	Rural Health Center Kalapani Abbottabad			2,000
AD4664	Rural Health Center Mohri Betbhen Abbottabad			2,000
AD4665	Rural Health Center Abbottabad			8,328,000
AD4666	District Health Officer Abbottabad			630,295,000
AD4667	District Health Officer (Hospitals) Abbottabad			199,175,000
AD4668	District Health Officer (Dispensaries) Abbottabad			178,015,000
AD4669	Mother and Child Health Center Abbottabad			3,337,000
AD4670	District Health Officer EPI Abbottabad			69,610,000
AD4671	Category D Hospital Havelian Abbottabad			81,952,000
AD4672	District Health Officer (Malaria) Abbottabad			42,041,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
AD4673	District Health Officer (Basic Health Units) Abbottabad			312,816,000
AD4674	District Health Officer (Rural Health Centers) Abbottabad			80,049,000
AD4675	District Health Officer (Other Health Facilities) Abbottabad			14,800,000
AD4676	District TB Control Officer Abbottabad			17,841,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	5,785,000	5,755,000	6,944,000
BD4203	MS District Head Quarter Hospital, Buner	468,895,000	554,836,000	569,693,000
BD4350	Basic Health unit Gokand Buner			2,000
BD4351	Basic Health unit Chorrai Buner			2,000
BD4352	Basic Health unit Elai Buner			2,000
BD4353	Basic Health unit Malka Buner			2,000
BD4354	Basic Health unit Korya Buner			2,000
BD4355	Basic Health unit Dokada Buner			2,000
BD4356	Basic Health unit Nanser Buner			2,000
BD4357	Basic Health unit Toorwarsak Buner			2,000
BD4358	Basic Health unit Koga Buner			2,000
BD4359	Basic Health unit Nawakalay Buner			2,000
BD4360	Basic Health unit Battara Buner			2,000
BD4361	Basic Health unit Gagra Buner			7,214,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BD4362	Basic Health unit Cheena Buner			2,000
BD4363	Basic Health unit Langow Buner			2,000
BD4364	Basic Health unit Bagh Buner			2,000
BD4365	Basic Health unit Topai Buner			2,000
BD4366	Basic Health unit Bangirai Buner			2,000
BD4367	Basic Health unit Pandair Buner			2,000
BD4370	Rural Health Center Nagrai Bunner			32,864,000
BD4371	Rural Health Center Jowar Bunner			36,265,000
BD4372	Rural Health Center Dewanbaba Bunner			38,190,000
BD4373	Rural Health Center Sarqala Bunner			35,625,000
BD4374	CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner			27,914,000
BD4375	CIVIL HOSPITAL TOTALAI Buner			19,802,000
BD4376	District Health Officer Dispensaries Buner			35,663,000
BD4377	Basic Health Unit BATTARA Buner			6,714,000
BD4378	Basic Health Unit PANDAIR Buner			6,100,000
BD4379	Basic Health Unit TOPAI Buner			6,330,000
BD4380	Basic Health Unit ELAI Buner			6,882,000
BD4381	Basic Health Unit GOKAND Buner			6,656,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BD4382	Basic Health Unit NAWAKALAY Buner			6,064,000
BD4383	Basic Health Unit TORWARSAK Buner			6,589,000
BD4384	Basic Health Unit DOKADA Buner			6,415,000
BD4385	Basic Health Unit BANGIRAY Buner			6,155,000
BD4386	Basic Health Unit GAGRA Buner			6,499,000
BD4387	Basic Health Unit CHARORAI Buner			6,368,000
BD4388	Basic Health Unit KOGA Buner			6,933,000
BD4389	Basic Health Unit KORYA Buner			6,354,000
BD4390	Basic Health Unit LANGOW Buner			6,519,000
BD4391	Basic Health Unit MALKA Buner			5,623,000
BD4392	Basic Health Unit NANSER Buner			6,335,000
BD4393	Basic Health Unit BAGH Buner			6,753,000
BD4394	Basic Health Unit CHEENA Buner			4,950,000
BD4395	District Health Officer BHU District Buner			6,129,000
BD4396	DISTRICT HEALTH OFFICER BUNER			158,102,000
BD4397	HEALTH FACILITIES and PREVENTIVE MEASURES			3,506,000
BD4398	DRUG ADDICTS TREATMENT CENTERS BUNER			42,000
BD4399	Category D Hospital Pachakaly Buner			112,542,000
BD4400	DRUG ADDICTS TREATMENT CENTERS BUNER			4,580,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner			15,059,000
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER			37,081,000
BD4403	DISTRICT TB CONTROL OFFICER BUNER			582,000
BD4405	Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner			7,374,000
BD4406	Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner			1,552,000
BD4407	Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner			1,672,000
BD4408	Rural health Center Chamla Tehsil Mandanr Buner			4,222,000
BD4409	Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner			4,418,000
BD4410	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner			1,330,000
BD4411	Rural Health Center Tehsil Totalai Buner			6,345,000
BD4412	Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner			1,917,000
BD4413	Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner			1,399,000
BD7009	District Drug Control Program Buner	2,371,000	3,139,000	2,781,000
BM4176	MS District Head Quarter Hospital Battagram	293,441,000	313,463,000	358,008,000
BM4300	Basic Health unit Gari Nawab Said Battagram			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BM4301	Basic Health unit Charbagh Battagram			2,000
BM4302	Basic Health unit Kharari Battagram			2,000
BM4303	Basic Health unit Bateela Battagram			2,000
BM4304	Basic Health unit Sidra Biland Kot Battagram			2,000
BM4305	Basic Health unit Brachar Battagram			2,000
BM4306	Basic Health unit Tailoos Battagram			2,000
BM4307	Basic Health unit Biari Battagram			2,000
BM4308	Basic Health unit Kathora Battagram			2,000
BM4309	Basic Health unit Joz Battagram			2,000
BM4310	Basic Health unit Phagora Battagram			2,000
BM4311	Basic Health unit Shingli Paayeen Battagram			2,000
BM4312	Basic Health unit Arghashori Battagram			2,000
BM4313	Basic Health unit Kanai Battagram			2,000
BM4314	Basic Health unit Jambura Battagram			2,000
BM4315	Basic Health unit Hotal Batkool Battagram			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BM4316	Basic Health unit Paimal Sharif Battagram			2,000
BM4317	Basic Health unit Battamori Battagram			2,000
BM4318	Basic Health unit Batlay Battagram			2,000
BM4319	Basic Health unit Bhattian Battagram			2,000
BM4320	Basic Health unit Khair Abad Battagram			2,000
BM4321	Basic Health unit Pashto Battagram			2,000
BM4322	Basic Health unit Rashang Battagram			2,000
BM4323	Basic Health unit Pomang Battagram			2,000
BM4324	Basic Health unit Shamlai Battagram			2,000
BM4325	Basic Health unit Sakargah Battagram			2,000
BM4326	Basic Health unit Roop Kani Battagram			2,000
BM4327	Basic Health unit Kuz Tandool Battagram			2,000
BM4328	Rural Health Center Kuza Banda Battagram			30,473,000
BM4329	Rural Health Center Thakot Battagram			36,771,000
BM4330	District Health Officer Battagram			112,653,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
BM4331	District Health Officer (Other Health Facilities) Battagram			10,742,000
BM4332	District Health Officer (Malaria Programme) Battagram			12,675,000
BM4333	District TB Control Officer Battagram			10,221,000
BM4334	District Health Officer (EPI) Battagram			44,562,000
BM4337	Basic Health Unit Battagram			104,718,000
BM4338	Civil Dispensaries Battagram			30,049,000
BM4339	Mother and Child Health Care Unit Battagram			63,599,000
BM4340	Category D Hospital Banna Allai Battagram			72,056,000
BM4341	Basic Health Unit Allai Battagram			72,622,000
BM4342	Civil Dispensaries Allai Battagram			12,320,000
BM7004	Drug Inspector Drug Control Battagram	728,000	49,000	837,000
BU4401	M & R Workshop District Bannu	8,505,000	5,573,000	10,134,000
BU4458	District Headquarter Hospital Bannu	330,000,000	330,000,000	400,000,000
BU4459	Nursing School Bannu	18,879,000	19,300,000	22,566,000
BU4460	District Health Development Center Bannu	9,009,000	10,515,000	11,305,000
BU4461	Women & Children Hospital Bannu	200,000,000	200,000,000	305,038,000
BU4800	Basic Health unit Nar Shakrullah Bannu			415,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4801	Basic Health unit Bada Mir Abbas Bannu			415,000
BU4802	Basic Health unit Hinjal Bannu			415,000
BU4803	Basic Health unit Musa Khel Walgai Bannu			415,000
BU4804	Basic Health unit Ismail Khel Bannu			415,000
BU4805	Basic Health unit Nizam Bazar Bannu			415,000
BU4806	Basic Health unit Lalozaai Bannu			415,000
BU4807	Basic Health unit Patool Khel Bannu			415,000
BU4808	Basic Health unit Mamash Khel Bannu			415,000
BU4809	Basic Health unit Daud Shah Bannu			415,000
BU4810	Basic Health unit Amandi Bannu			415,000
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu			415,000
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu			415,000
BU4813	Basic Health unit Kotka Mohammad Khan Bannu			415,000
BU4814	Basic Health unit Gul Akram Killa Bannu			415,000
BU4815	Basic Health unit Azim Killa Bannu			415,000
BU4816	Basic Health unit Shamsi Khel Bannu			415,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4817	Basic Health unit Seru Bada Khel Bannu			415,000
BU4818	Basic Health unit Manik Khel Bannu			415,000
BU4819	Basic Health unit Zargar Mama Khel Bannu			415,000
BU4820	Basic Health unit Nar Jafar Bannu			415,000
BU4821	Basic Health unit Khwaja Mad Mandan Bannu			2,000
BU4822	Basic Health unit Jando Khel Bannu			415,000
BU4823	Basic Health unit Haved Bannu			415,000
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu			415,000
BU4825	Basic Health unit Mandew Bannu			415,000
BU4826	Basic Health unit Lewan Dardaris Bannu			415,000
BU4827	Basic Health unit Fatma Khel Bannu			415,000
BU4828	Basic Health unit Hakim Bharat Bannu			415,000
BU4829	Basic Health unit Khujari Khas Killa Bannu			415,000
BU4830	Basic Health unit Bizen Khel Bannu			415,000
BU4831	Basic Health unit Norar Bannu			415,000
BU4832	Basic Health unit Mohammad Khel Wazir Bannu			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu			415,000
BU4834	Basic Health unit Sanu jani khel Bannu			2,000
BU4835	Rural Health Center Ghoriwala Bannu			2,000
BU4836	Rural Health Center Kakki Bannu			2,000
BU4837	Rural Health Center Domel Bannu			2,000
BU4838	District Health Officer Dispensaries Bannu			3,255,000
BU4839	District Health Officer BHU Bannu			210,989,000
BU4840	DIISTRIC HEALTH OFFICER (ADMN) Bannu			323,889,000
BU4841	District Health Office (Other Hospitals) FACILITY Bannu			12,518,000
BU4842	District Health Officer (MCH) Bannu			9,567,000
BU4843	District Health Officer (Sanitation) Bannu			83,770,000
BU4844	Category D Hospital Kakki Bannu			161,120,000
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu			36,406,000
BU4846	District Health Officer (Dispensaries) Bannu			318,908,000
BU4847	District Health Officer (Rural Health Center) Bannu			64,111,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4848	District Health Officer (EPI) Bannu			70,565,000
BU4849	District TB Control Officer Health Bannu			4,680,000
BU4850	Basic Health Unit Khawajamad Bannu			415,000
BU4851	Basic Health Unit MamashKhel Bannu			414,000
BU7004	Drug Inspector Drug Control Bannu	6,869,000	6,980,000	8,527,000
CA4296	District Head Quarter Hospital Charsadda	520,669,000	572,583,000	663,723,000
CA4500	Basic Health unit Muhammad Nari Charsadda			2,000
CA4501	Basic Health unit Sheikh Abad Charsadda			2,000
CA4502	Basic Health unit Sarki Pul Charsadda			2,000
CA4503	Basic Health unit Behlola Charsadda			2,000
CA4504	Basic Health unit Zarin Abad Charsadda			2,000
CA4505	Basic Health unit Cheena Charsadda			2,000
CA4507	Basic Health unit Bagh-e-Bakhtiar Charsadda			2,000
CA4508	Basic Health unit Mahzara Charsadda			2,000
CA4509	Basic Health unit Mandani Charsadda			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
CA4510	Basic Health unit Dadu Killi Charsadda			2,000
CA4511	Basic Health unit Landi Shah Charsadda			2,000
CA4512	Basic Health unit Daulat Pura Charsadda			2,000
CA4513	Basic Health unit Dosehra Charsadda			2,000
CA4514	Basic Health unit Ibrahimzai Charsadda			2,000
CA4515	Basic Health unit Dhakki Charsadda			2,000
CA4516	Basic Health unit Hesara Nehri Charsadda			2,000
CA4517	Basic Health unit Agra Charsadda			2,000
CA4518	Basic Health unit Kot Charsadda			2,000
CA4519	Basic Health unit Tarnab Charsadda			2,000
CA4520	Basic Health unit Khanmai Charsadda			2,000
CA4521	Basic Health unit Akhun Dheri Charsadda			2,000
CA4522	Basic Health unit Hassanzai Charsadda			2,000
CA4523	Basic Health unit Abazai Charsadda			2,000
CA4524	Basic Health unit Akbar Abad Charsadda			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
CA4525	Basic Health unit Gul Abad Charsadda			2,000
CA4526	Basic Health unit Mani Khela Charsadda			2,000
CA4527	Basic Health unit Katozai Charsadda			2,000
CA4528	Basic Health unit Nisatta Charsadda			2,000
CA4529	Basic Health unit Shakh No. 6 Charsadda			2,000
CA4530	Basic Health unit Turangzai Charsadda			2,000
CA4531	Basic Health unit Kangra Charsadda			2,000
CA4532	Basic Health unit Sheikho Charsadda			2,000
CA4533	Basic Health unit Gandheri Charsadda			2,000
CA4534	Basic Health unit Mardand Charsadda			2,000
CA4535	Basic Health unit Redawan Charsadda			2,000
CA4536	Basic Health unit Boobak Charsadda			2,000
CA4537	Basic Health unit Panj Pao Charsadda			2,000
CA4538	Basic Health unit Utmanzai Charsadda			2,000
CA4539	Basic Health unit Daman Shabqadar Charsadda			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
CA4540	Basic Health unit MM Khel Charsadda			2,000
CA4541	Basic Health unit Rajjar Charsadda			2,000
CA4542	Basic Health unit Baz Mian Killi Charsadda			2,000
CA4543	Basic Health unit Turlandi Charsadda			2,000
CA4544	Rural Health Center Sherpao Charsadda			2,000
CA4545	Rural Health Center Jamal Abad Charsadda			2,000
CA4546	Rural Health Center Battagram Charsadda			2,000
CA4547	DISTRICT HEALTH OFFICER CHARSADA			15,529,000
CA4548	DISTRICT HEALTH OFFICER CHARSADA			3,116,000
CA4549	DISTRICT HEALTH OFFICER CHARSADA			554,663,000
CA4550	DISTRICT HEALTH OFFICER CHARSADA			38,830,000
CA4551	DISTRICT HEALTH OFFICER CHARSADA			36,606,000
CA4552	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA			3,981,000
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda			256,185,000
CA4554	DISTRICT HEALTH OFFICER CHARSADA			74,511,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
CA4555	DISTRICT HEALTH OFFICER CHARSADA			239,969,000
CA4556	DISTRICT HEALTH OFFICER CHARSADA			197,383,000
CA4557	DISTRICT HEALTH OFFICER CHARSADA			273,021,000
CA7004	Drug Inspector Drug Control Charsadda	2,789,000	3,499,000	3,517,000
CL4300	District Health Development Center Chitral	10,706,000	12,099,000	13,033,000
CL4301	District Head Quarter Hospital Chitral	366,157,000	438,054,000	564,794,000
CL4400	Basic Health Unit Broze Chitral Lower			2,000
CL4401	Basic Health Unit Bumborat Chitral Lower			2,000
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower			2,000
CL4403	Basic Health Unit Reshun Chitral Lower			2,000
CL4404	Basic Health Unit Pati Nagar Chitral Lower			2,000
CL4405	Basic Health Unit Sonoghore Chitral Lower			2,000
CL4406	Basic Health Unit Moroi Chitral Lower			2,000
CL4407	Basic Health Unit Khosht Chitral Lower			2,000
CL4408	Basic Health Unit Zondrogram Chitral Lower			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
CL4409	Basic Health Unit Asherat Chitral Lower			2,000
CL4410	Basic Health Unit Shongush Chitral Lower			2,000
CL4411	Basic Health Unit Rech Chitral Lower			2,000
CL4412	Basic Health Unit Niskoo Chitral Lower			2,000
CL4413	Basic Health Unit Brep Chitral Lower			2,000
CL4414	Basic Health Unit Shoghore Chitral Lower			2,000
CL4415	Basic Health Unit Kesu Chitral Lower			2,000
CL4416	Basic Health Unit Goboore Chitral Lower			2,000
CL4417	Basic Health Unit Khot Chitral Lower			2,000
CL4418	Basic Health Unit Laspur Chitral Lower			2,000
CL4419	Rural Health Center Drassan Chitral Lower			2,000
CL4420	Rural Health Center Koghuzi Chitral Lower			2,000
CL4421	Rural Health Center Ayun Chitral Lower			2,000
CL4422	Rural Health Center Mastuj Chitral Lower			2,000
CL4423	Rural Health Center Arando Chitral Lower			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
CL4424	Rural Health Center Shagram Chitral Lower			2,000
CL4425	District Health Officer Chitral Lower			241,843,000
CL4426	District Health Officer (Other Health Facilities) Chitral Lower			7,100,000
CL4427	District Health Officer Malaria Chitral Lower			14,287,000
CL4428	District Health Officer (EPI) Chitral Lower			33,152,000
CL4429	DISTRICT TB CONTROL CHITRAL Lower			12,821,000
CL4430	MOTHER and CHILED HEALTH CENTERE Chitral Lower			3,304,000
CL4431	Basic Health Unit Chitral Lower			67,972,000
CL4432	District Health Officer (Rural Health Centers) Chitral Lower			118,502,000
CL4433	Tehsil Head Quarter Hospital Chitral Lower			237,078,000
CL4434	District Health Officer (Dispensaries) Chitral Lower			91,183,000
CL7004	Drug Inspector Drug Control Chitral	771,000	1,112,000	1,004,000
CU4354	District Health Officer Chitral Upper			190,288,000
CU4355	District Health Services Malaria Chitral Upper			7,370,000
CU4356	District Health Services Epi Chitral Upper			21,489,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
CU4357	Basic Health Unit Chitral Upper			65,590,000
CU4358	Rural Health Centeres Chitral Upper			54,439,000
CU4359	Tehsil Headquarter Hospital Chitral Upper			77,091,000
CU4360	Dispensaries Chitral Upper			86,301,000
CU4361	Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper			525,000
CU4362	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper			525,000
DA4328	MS District Head Quarter Hospital Dir Lower	661,023,000	785,963,000	837,531,000
DA4329	Detoxification Unit in DHQ Dir Lower	3,550,000	3,018,000	4,323,000
DA4380	Cat-B Hospital Chakdara Dir Lower			515,584,000
DA4600	Basic Health unit Asigi Rabat Dir Lower			2,000
DA4601	Basic Health unit Toda China Dir Lower			2,000
DA4602	Basic Health unit Pingal Dir Lower			2,000
DA4603	Basic Health unit Hayaserai Dir Lower			2,000
DA4604	Basic Health unit Shalkandi Dir Lower			2,000
DA4605	Basic Health unit Kakas Dir Lower			2,000
DA4606	Basic Health unit Nasafa Dir Lower			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DA4607	Basic Health unit Chinar Kot Dir Lower			2,000
DA4608	Basic Health unit Zemdara Dir Lower			2,000
DA4609	Basic Health unit Shahgai Dir Lower			2,000
DA4610	Basic Health unit Didan Pura Dir Lower			2,000
DA4611	Basic Health unit Osakai Dir Lower			2,000
DA4612	Basic Health unit Banda Talash Dir Lower			2,000
DA4613	Basic Health unit Khadagzai Dir Lower			2,000
DA4614	Basic Health unit Ramora Dir Lower			2,000
DA4615	Basic Health unit Toormang Dir Lower			2,000
DA4616	Basic Health unit Luqman Banda Dir Lower			2,000
DA4617	Basic Health unit Tangi Payeen Dir Lower			2,000
DA4618	Basic Health unit Bishgram Dir Lower			2,000
DA4619	Basic Health unit Kharkai Dir Lower			2,000
DA4620	Basic Health unit Damtal Dir Lower			2,000
DA4621	Basic Health unit Sori Kandaw Dir Lower			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DA4622	Basic Health unit Lajbook Dir Lower			2,000
DA4623	Basic Health unit Morani Dir Lower			2,000
DA4624	Basic Health unit Shekawlai Dir Lower			2,000
DA4625	Basic Health unit Mian Kalay Dir Lower			4,000
DA4626	Basic Health unit Arif Kalay Dir Lower			2,000
DA4627	Basic Health unit Chakdara Dir Lower			2,000
DA4628	Basic Health unit Utala Dir Lower			2,000
DA4629	Basic Health unit Makhai Dir Lower			2,000
DA4630	Basic Health unit Drangal Dir Lower			2,000
DA4631	Basic Health unit Odigram Dir Lower			2,000
DA4632	Basic Health unit Safary khal Dir Lower			2,000
DA4633	Rural Health Center Lalqilla Dir Lower			2,000
DA4634	Rural Health Center Ouch Dir Lower			2,000
DA4635	Rural Health Center Asbanr Dir Lower			2,000
DA4636	Rural Health Center Talash Dir Lower			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DA4637	Rural Health Center Gulabad Dir Lower			2,000
DA4638	Rural Health Center Munda Dir Lower			2,000
DA4639	Rural Health Center Khall Dir Lower			2,000
DA4640	DISTRICT HEALTH SERVICES DIR LOWER			552,307,000
DA4641	OTHER HOSPITALS IN DIR LOWER			329,565,000
DA4642	MOTHER and CHILD HAEALTH Dir Lower			22,011,000
DA4643	HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower			10,426,000
DA4644	District Health Officer (Other Health) Dir Lower			36,335,000
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower			3,309,000
DA4646	EPI TIMARGARA Dir Lower			73,549,000
DA4647	Rural Health Center Dir Lower			121,882,000
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower			26,326,000
DA4649	Basic Health Unit DIR LOWER			199,624,000
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER			252,968,000
DA4651	DISPENRIES DIR LOWER			91,730,000
DA7004	Drug Inspector Drug Control Dir Lower	4,285,000	4,717,000	5,387,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	750,000,000	750,000,000	1,200,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
DI4402	Nursing School D .I.Khan	31,500,000	26,102,000	36,896,000
DI4403	Para Medical Institute D.I Khan DIKhan	14,614,000	14,896,000	17,592,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)	1,278,000,000	1,278,134,000	1,700,814,000
DI4405	Public Health School DIKhan	18,096,000	22,352,000	23,080,000
DI4720	Basic Health unit Saggu D I KHAN			6,294,000
DI4721	Basic Health unit Pota D I KHAN			6,552,000
DI4722	Basic Health unit Budh D I KHAN			5,560,000
DI4723	Basic Health unit Malana D I KHAN			5,434,000
DI4724	Basic Health unit Matt. D I KHAN			2,000
DI4725	Basic Health unit Madi Khel D I KHAN			5,291,000
DI4726	Basic Health unit Takwara. D I KHAN			5,169,000
DI4727	Basic Health unit Rashid D I KHAN			5,757,000
DI4728	Basic Health unit Bagi Qammar D I KHAN			5,109,000
DI4729	Basic Health unit Roda D I KHAN			5,291,000
DI4730	Basic Health unit Mirbazi. D I KHAN			5,279,000
DI4731	Basic Health unit Jandi Babar. D I KHAN			5,210,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DI4732	Basic Health unit Wanda Madat. D I KHAN			5,181,000
DI4733	Basic Health unit Shore Kot D I KHAN			7,035,000
DI4734	Basic Health unit Band kurrai D I KHAN			2,000
DI4735	Basic Health unit Kotla Lodhan. D I KHAN			5,533,000
DI4736	Basic Health unit Budhani D I KHAN			5,798,000
DI4737	Basic Health unit Zafar Abad. D I KHAN			7,076,000
DI4738	Basic Health unit Lar D I KHAN			5,941,000
DI4739	Basic Health unit Giloty D I KHAN			5,147,000
DI4740	Basic Health unit Maddi. D I KHAN			5,160,000
DI4741	Basic Health unit Gara Isa khan D I KHAN			5,815,000
DI4742	Basic Health unit Mangal. D I KHAN			5,252,000
DI4743	Basic Health unit Abdul khel D I KHAN			4,956,000
DI4744	Basic Health unit Shero kona. D I KHAN			4,205,000
DI4745	Basic Health unit Gomal University D I KHAN			6,955,000
DI4746	Basic Health unit Ramak. D I KHAN			5,160,000
DI4747	Basic Health unit Fatha D I KHAN			6,829,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
DI4748	Basic Health unit Muryali D I KHAN			5,976,000
DI4749	Basic Health unit Awan D I KHAN			5,475,000
DI4750	Basic Health unit Moharra. D I KHAN			2,000
DI4751	Basic Health unit Jabar Wala D I KHAN			5,179,000
DI4752	Basic Health unit Rori. D I KHAN			5,139,000
DI4753	Basic Health unit Draban Khurd D I KHAN			7,097,000
DI4754	Basic Health unit Musazai Sharif. D I KHAN			5,153,000
DI4755	Basic Health unit Gandi Umar Khan. D I KHAN			5,291,000
DI4756	Basic Health unit Kot Isa khan. D I KHAN			5,335,000
DI4757	Basic Health unit Gara Madda. D I KHAN			4,866,000
DI4758	Basic Health unit Jock Kanara D I KHAN			5,206,000
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan			36,323,000
DI4760	Rural Health Center Karri Shamozi DI Khan			28,233,000
DI4761	Drug Addicts Treatment Center D I Khan			1,980,000
DI4762	District Health Officer (ADMANISTRATION) D I Khan			423,833,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DI4763	District Health Officer (SANITATION) D I KHAN			19,643,000
DI4764	Civil Hospital Daraban D I Khan			33,398,000
DI4765	Civil Hospital Chowdhwan D I Khan			30,246,000
DI4766	Civil Hospital Police Line D I Khan			28,036,000
DI4767	District Health Officer (MALARIA) D I Khan			38,701,000
DI4768	District Health Officer (DISPINCIRIES) D I Khan			159,286,000
DI4769	District Health Officer (MCH) D I Khan			22,647,000
DI4770	District Health Officer (EPI) D I Khan			66,148,000
DI4771	District Health Officer TB CONTROL D I Khan			36,452,000
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan			126,312,000
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan			113,010,000
DI4774	Tehsil Head Quarter Hospital Parova D I Khan			92,826,000
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan			115,460,000
DI4776	Rural Health Center BandKori D I Khan			24,638,000
DI4779	Basic Health Unit Mahra D I Khan			6,971,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
DI4780	Basic Health Unit Gara Mat D I Khan			6,239,000
DI4786	Regional Blood Centre D.I. Khan			27,390,000
DI7004	Drug Inspector Drug Control D I Khan	8,088,000	9,809,000	9,724,000
DP4217	MS District Head Quarter Hospital Dir Upper	321,890,000	357,039,000	415,165,000
DP4600	Basic Health unit Bin Payeen Dir Upper			2,000
DP4601	Basic Health unit Qulandi Dir Upper			2,000
DP4602	Basic Health unit Pataw Dir Upper			2,000
DP4603	Basic Health unit Dobando Dir Upper			2,000
DP4604	Basic Health unit Kir Dara Dir Upper			2,000
DP4605	Basic Health unit Bilachand Dir Upper			2,000
DP4606	Basic Health unit Barikot Dir Upper			2,000
DP4607	Basic Health unit Kalkot Dir Upper			2,000
DP4608	Basic Health unit Shahi Kot Dir Upper			2,000
DP4609	Basic Health unit Akhgram Dir Upper			2,000
DP4610	Basic Health unit Janbatti Dir Upper			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DP4611	Basic Health unit Malanga Dir Upper			2,000
DP4612	Basic Health unit Bara Dara Dir Upper			2,000
DP4613	Basic Health unit Sawni Dir Upper			2,000
DP4614	Basic Health unit Gwaldi Dir Upper			2,000
DP4615	Basic Health unit Thall Dir Upper			2,000
DP4616	Basic Health unit Sundal Dir Upper			2,000
DP4617	Basic Health unit Mator Dir Upper			2,000
DP4618	Basic Health unit Hatan Dara Dir Upper			2,000
DP4619	Basic Health unit Daskore Bala Dir Upper			2,000
DP4620	Basic Health unit Kakad Dir Upper			2,000
DP4621	Basic Health unit Darora Dir Upper			2,000
DP4622	Basic Health unit Ganorei Dir Upper			2,000
DP4623	Basic Health unit Dislawar Dir Upper			2,000
DP4624	Basic Health unit Jabar Dir Upper			2,000
DP4625	Basic Health unit Karo Dara (Pashta) Dir Upper			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DP4626	Basic Health unit Jillare Dir Upper			2,000
DP4627	Basic Health unit Battal Dir Upper			2,000
DP4628	Basic Health unit Nasir Abad Dir Upper			2,000
DP4629	Basic Health unit Doug Mina Dir Upper			2,000
DP4630	Basic Health unit Ganshal Dir Upper			2,000
DP4631	Rural Health Center Bibyaware Dir Upper			2,000
DP4632	Rural Health Center Sheringal Dir Upper			2,000
DP4633	Rural Health Center Tar pa Tar Dir Upper			2,000
DP4634	District Health Officer DIR UPPER			186,227,000
DP4635	LEPROSY(OTHER HOSPT			32,753,000
DP4636	Mother and Child Health DIR UPPER			4,750,000
DP4637	E P I DIR UPPER			75,055,000
DP4638	Category (D) Hospital Patrok Dir Upper			66,047,000
DP4639	Category (D) Hospital Wari Dir Upper			180,964,000
DP4640	Category D Hospital Barawal Dir Upper			80,276,000
DP4641	District Health Officer (Other Health Facilities) Dir Upper			8,333,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DP4642	District Health Officer (Sanitation) Dir Upper			8,805,000
DP4643	District Health Officer (MALARIA) Dir Upper			14,069,000
DP4644	District Health Officer (BHUs) Dir Upper			207,513,000
DP4645	District Health Officer (Rural Health Centers) Dir Upper			126,580,000
DP4646	CIVIL DISPENCRY Dir Upper			57,820,000
DP4647	District Health Officer (TB) Dir Upper			3,813,000
DP7004	Drug Inspector Drug Control Dir Upper	2,037,000	2,547,000	2,610,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	191,406,000	243,473,000	232,109,000
HG4300	Basic Health unit Darsamand Hangu			2,000
HG4301	Basic Health unit Dallan Hangu			2,000
HG4302	Basic Health unit Ibrahimzai Hangu			2,000
HG4303	Basic Health unit Muhammad Khwaja Hangu			2,000
HG4304	Basic Health unit Togh Sarai Hangu			2,000
HG4305	Basic Health unit Bilyamina Hangu			2,000
HG4306	Basic Health unit Kahi Hangu			2,000
HG4307	Basic Health unit Darband Hangu			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HG4308	Basic Health unit Shinawari Hangu			2,000
HG4309	Basic Health unit Shahoo Khel Hangu			2,000
HG4310	Basic Health unit Sarozai Hangu			2,000
HG4311	Basic Health unit Karbogha Sharif Hangu			2,000
HG4312	Basic Health unit Mainje Khel Hangu			2,000
HG4313	Rural Health Center Naryab Hangu			2,000
HG4314	District Health Officer Hangu			134,075,000
HG4315	Category D Hospital Thall Hangu			114,706,000
HG4316	Mother and Child Health Center Hangu			4,995,000
HG4317	District Health Officer (Other Health Facilities) Hangu			5,815,000
HG4318	Category D Hospital Doaba Hangu			59,796,000
HG4319	Rural Health Centers Hangu			34,336,000
HG4320	Basic Health Unit Hangu			88,329,000
HG4321	District Health Officer (EPI) Hangu			26,688,000
HG4322	Malaria Program Hangu			9,911,000
HG4323	Sub Health Centers (Dispensaries) Hangu			9,106,000
HG4324	District TB Control Officer Hangu			55,773,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
HG4325	Category D Hospital Hangu			71,357,000
HG7004	Drug Inspector Drug Control Hangu	1,340,000	1,626,000	1,609,000
HR4350	MS District Head Quarter Hospital Haripur	584,716,000	697,729,000	733,291,000
HR4510	Basic Health unit Sarai Salah Haripur			8,332,000
HR4511	Basic Health unit Shah Muhammad Haripur			6,146,000
HR4512	Basic Health unit Mankarai Haripur			5,872,000
HR4513	Basic Health unit Hattar Haripur			6,136,000
HR4515	Basic Health unit Ghumawan Haripur			5,672,000
HR4516	Basic Health unit Bagra Haripur			5,728,000
HR4517	Basic Health unit Dartian Haripur			5,675,000
HR4518	Basic Health unit Bandi Sher Khan Haripur			5,818,000
HR4519	Basic Health unit Salamkhand Haripur			5,736,000
HR4520	Basic Health unit Khoi Narra Haripur			6,381,000
HR4521	Basic Health unit Panian Haripur			6,280,000
HR4522	Basic Health unit Beer Haripur			7,666,000
HR4523	Basic Health unit Jattipind Haripur			5,993,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HR4524	Basic Health unit Amgah Haripur			6,442,000
HR4526	Basic Health unit Dheenda Haripur			6,220,000
HR4527	Basic Health unit Gudwalian Haripur			2,000
HR4528	Basic Health unit Tofkian Haripur			6,276,000
HR4529	Basic Health unit Mirpur Haripur			6,042,000
HR4530	Basic Health unit Jab Haripur			2,000
HR4531	Basic Health unit Kakotri Haripur			5,813,000
HR4532	Basic Health unit Sikandrpur Haripur			6,256,000
HR4533	Basic Health unit Koklian Piran Haripur			6,017,000
HR4534	Basic Health unit Mang Haripur			7,576,000
HR4535	Basic Health unit Chaintry Haripur			6,527,000
HR4536	Basic Health unit Najafpur Haripur			6,215,000
HR4537	Basic Health unit Nullah Haripur			6,355,000
HR4538	Basic Health unit Kalinger Haripur			31,294,000
HR4539	Basic Health unit Luder Mang Haripur			6,474,000
HR4540	Basic Health unit Kundi Haripur			5,986,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HR4541	Basic Health unit Kotehra Haripur			2,000
HR4542	Basic Health unit Gali Amazai Haripur			6,218,000
HR4543	Basic Health unit Meelam Haripur			9,780,000
HR4544	Basic Health unit Bait Gali Haripur			2,000
HR4545	Basic Health unit Muslimabad Haripur			6,291,000
HR4546	Basic Health unit Barkot Haripur			5,720,000
HR4547	Basic Health unit Kariplian Haripur			5,196,000
HR4548	Basic Health unit Brug Haripur			2,000
HR4549	Basic Health unit Kaneerri Haripur			5,663,000
HR4550	Rural Health Center Sirikot Haripur			30,639,000
HR4551	Rural Health Center Kotnajibullah Haripur			41,738,000
HR4552	Rural Health Center Halli Haripur			24,877,000
HR4553	Rural Health Center Kalinger Haripur			2,000
HR4554	Rural Health Center Nara Amazai Haripur			19,754,000
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR			418,956,000
HR4556	District Health Officer (MCH) HARIPUR			6,645,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HR4557	District Health Officer (Other FACILITIES) HARIPUR			51,938,000
HR4558	Category D Hospital Khanpur Haripur			76,739,000
HR4559	Category D Hospital Ghazi Haripur			121,751,000
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR			75,205,000
HR4561	Civil Hospital Kotla Haripur			18,854,000
HR4562	Civil Hospital KTS Haripur			36,849,000
HR4563	Civil Hospital Rehana Haripur			37,634,000
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR			34,615,000
HR4565	District Health Officer (DISPENCERIES) HARIPUR			54,549,000
HR4566	District Health Officer (EPI) HARIPUR			49,733,000
HR4567	District Health Officer (TB) HARIPUR			9,424,000
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur			6,042,000
HR4569	Basic Health Unit Chantry Haripur			6,734,000
HR4570	Basic Health Unit Gadwalian Haripur			6,207,000
HR4571	Basic Health Unit Job Haripur			6,126,000
HR4572	Basic Health Unit Kotohara Haripur			6,073,000
HR4573	Category D Hospital Dingi Haripur			86,556,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
HR4574	Rural Health Center Kangra Haripur			22,758,000
HR7003	Drug Inspector Drug Control Haripur	1,225,000	1,690,000	1,496,000
KD4600	Basic Health unit Raziqa Kohistan Upper			2,000
KD4601	Basic Health unit Seo Kohistan Upper			2,000
KD4602	Basic Health unit Kulai Kohistan Upper			2,000
KD4603	Basic Health unit Dubairbala Kohistan Upper			2,000
KD4604	Basic Health unit Maj Gali Kohistan Upper			2,000
KD4605	Basic Health unit Jalkot Kohistan Upper			2,000
KD4606	Basic Health unit Batira Kohistan Upper			2,000
KD4607	Basic Health unit Banil Kohistan Upper			2,000
KD4608	Basic Health unit Mehreen Kohistan Upper			2,000
KD4609	Basic Health unit Gabral Kohistan Upper			4,000
KD4610	Basic Health unit Karang Kohistan Upper			2,000
KD4611	Basic Health unit Jashoi Kohistan Upper			2,000
KD4612	Basic Health unit Sargari Kohistan Upper			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KD4613	Basic Health unit Soyala Dara Kohistan Upper			2,000
KD4614	Basic Health unit Doga Kohistan Upper			2,000
KD4615	Basic Health unit Harban Kohistan Upper			2,000
KD4616	Basic Health unit Goshali Kohistan Upper			2,000
KD4617	Basic Health unit Baja Kohistan Upper			4,000
KD4618	Basic Health unit Bar Yar Kohistan Upper			2,000
KD4619	Basic Health unit Sharakot Kohistan Upper			2,000
KD4620	Basic Health unit Shalkhan abad Kohistan Upper			2,000
KD4621	Basic Health unit Thuite Kohistan Upper			2,000
KD4622	Basic Health unit Jijal Kohistan Upper			2,000
KD4623	Basic Health unit Jug Kohistan Upper			2,000
KD4624	Basic Health unit Moni Khel Bela Kohistan Upper			2,000
KD4625	Basic Health unit Kuzparo Kohistan Upper			2,000
KD4626	Basic Health unit Sharial Kohistan Upper			2,000
KD4627	Basic Health unit Bankad Kohistan Upper			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KD4628	Basic Health unit Mandraza Kohistan Upper			2,000
KD4629	Basic Health unit Kayal Kohistan Upper			2,000
KD4630	Basic Health unit Shared Kohistan Upper			2,000
KD4631	Rural Health Center Dassu Kohistan Upper			2,000
KD4632	Rural Health Center Shatyal Kohistan Upper			2,000
KD4633	Rural Health Center Pattan Kohistan Upper			2,000
KD4634	Rural Health Center Ranolia Kohistan Upper			2,000
KD4635	Other Hospitals Gotter Kohistan Upper			2,616,000
KD4636	District Health Officer (ADMN) Kohistan Upper			248,803,000
KD4637	District Health Officer Other Hospitals Kohistan Upper			1,188,000
KD4638	District Health Officer (EPI) KOHISTAN Upper			54,412,000
KD4639	District Health Officer TB Kohistan Upper			4,019,000
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper			90,045,000
KD4641	District Health Officer (Basic Health Units) Kohistan Upper			89,672,000
KD4642	District Health Officer (DISPENSARIES) Kohistan Upper			22,601,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KD4643	HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper			6,767,000
KK4264	MS District Head Quarter Hospital Karak	378,960,000	484,641,000	476,829,000
KK4300	Basic Health unit Bangi Killa Karak			6,859,000
KK4301	Basic Health unit Dabli Lawagher Karak			6,286,000
KK4302	Basic Health unit Khadu Khel Karak			5,937,000
KK4303	Basic Health unit Zara Gandhi Karak			6,555,000
KK4304	Basic Health unit Chowkara Karak			6,490,000
KK4305	Basic Health unit Mona Khel Karak			5,798,000
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak			6,805,000
KK4307	Basic Health unit Dubb Karak			6,783,000
KK4308	Basic Health unit Khojaki Killa Karak			6,798,000
KK4309	Basic Health unit Shamshaki Karak			6,259,000
KK4310	Basic Health unit Easak Chonthra Karak			5,609,000
KK4311	Basic Health unit Jehangiri Banda Karak			6,608,000
KK4312	Basic Health unit Warana Karak			7,356,000
KK4313	Basic Health unit Drosh Khel Karak			5,967,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KK4314	Basic Health unit Jatta Ismail Khel Karak			6,365,000
KK4315	Basic Health unit Makoori Karak			6,657,000
KK4316	Basic Health unit Mitha Khel Karak			6,966,000
KK4317	Basic Health unit Khurram Karak			6,669,000
KK4318	Basic Health unit Shaheedan Karak			5,516,000
KK4319	Rural Health Center Shenawa Gudi Khel Karak			20,724,000
KK4320	Rural Health Center Ahmad Abad Karak			19,267,000
KK4321	Rural Health Center Sabir Abad Karak			2,000
KK4322	Rural Health Center Janduri Karak			19,837,000
KK4323	Rural Health Center Nari Panus Karak			22,630,000
KK4324	District Health Officer Dispensaries Karak			10,616,000
KK4325	District Health Officer (ADMN) Karak			294,786,000
KK4326	District Health Officer (MCH) Karak			6,095,000
KK4327	District Health Officer (OHF) Karak			103,483,000
KK4328	Category D Hospital Latamber Karak			71,356,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
KK4329	Civil Hospital Bahader Khel Karak			26,086,000
KK4330	Civil Hospital Gurguri Karak			24,691,000
KK4331	Civil Hospital Terri Karak			93,744,000
KK4332	Category D Hospital Sabirabad Karak			81,231,000
KK4333	District Health Officer (EPI) Karak			40,533,000
KK4334	District Health Officer (MALARIA) Karak			27,135,000
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak			152,842,000
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK			838,000
KK4337	Women and Children Hospital Karak			238,674,000
KK4342	Category C Hospital TakhtiNasrati Karak			174,915,000
KK4343	District Health Officer (Civil Dispensaries) Karak			638,000
KK7003	Drug Inspector Drug Control Karak	2,709,000	3,353,000	3,333,000
KO4100	District Health Officer (Basic Health Units) Kohistan Lower			72,330,000
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower			28,935,000
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower			156,205,000
KO4103	District Health Officer Kohistan Lower			79,662,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
KO4104	District Health Officer EPI District Kohistan Lower			3,823,000
KT4432	Nursing School Kohat	20,310,000	23,151,000	24,690,000
KT4433	MS District Head Quarter Hospital Kohat	719,705,000	829,346,000	873,430,000
KT4434	MS (Women & Children) Hospital Kohat	228,462,000	382,827,000	471,932,000
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat			2,000
KT4701	Basic Health unit Pershai Kohat			2,000
KT4702	Basic Health unit Nakband Kohat			2,000
KT4703	Basic Health unit Toolang Kohat			2,000
KT4704	Basic Health unit Togh Bala Kohat			2,000
KT4705	Basic Health unit Shawaki Kohat			2,000
KT4706	Basic Health unit Gabbari Kohat			2,000
KT4707	Basic Health unit Khadderkhel Kohat			2,000
KT4708	Basic Health unit Sherkot Kohat			2,000
KT4709	Basic Health unit Dhoda Kohat			2,000
KT4710	Basic Health unit Kamal Khel Kohat			2,000
KT4711	Basic Health unit Duli Banda Kohat			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT4712	Basic Health unit Sumary Payan Kohat			2,000
KT4713	Basic Health unit Mohammad Zai Kohat			2,000
KT4714	Basic Health unit Suleman Talab Kohat			2,000
KT4715	Basic Health unit Barh Kohat			2,000
KT4716	Basic Health unit Marray Payan Kohat			2,000
KT4717	Basic Health unit Kachai Kohat			2,000
KT4718	Basic Health unit Bazid Khel Kohat			2,000
KT4719	Basic Health unit Ali Kach Kohat			2,000
KT4720	Rural Health Center Billitang Kohat			2,000
KT4721	Rural Health Center Usterzal Kohat			2,000
KT4722	Rural Health Center Gumbat Kohat			4,000
KT4723	Rural Health Center Lachi Kohat			2,000
KT4724	Rural Health Center Chorlakki Kohat			2,000
KT4725	Drug Addicts Treatment Center Kohat			1,921,000
KT4726	OTHER HOSPITALS KOHAT			93,366,000
KT4727	MOTHER and CHILD HEALTH CENTRES KOHAT			7,819,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT4728	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat			104,377,000
KT4729	District Health Officer Kohat			212,166,000
KT4730	Category D Hospital Lachi Kohat			84,167,000
KT4731	DISTRICT HEALTH SERVICES (MALARIA) KOHAT			22,057,000
KT4732	CIVIL DISPENSIRIES KOHAT			38,183,000
KT4733	Basic Health Unit KOHAT			121,627,000
KT4734	RURAL HEALTH CENTRES KOHAT			103,389,000
KT4735	DISTRICT HEALTH SERVICES (EPI) KOHAT			50,720,000
KT4736	District Health Officer TB CONTROL KOHAT			1,241,000
KT4739	District Health Officer Kohat			1,000
KT7004	Drug Inspector Drug Control Kohat	4,987,000	4,438,000	5,967,000
KT7009	MS District Head Quarter Hospital Kohat		3,000	3,000
LK4229	MS District Head Quarter Hospital LakkiMarwat	320,609,000	469,633,000	402,517,000
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat			6,540,000
LK4701	Basic Health unit Gandi Khan Khel Lakki Marwat			7,526,000
LK4702	Basic Health unit Begu Khel Lakki Marwat			155,000
LK4703	Basic Health unit Pahar Khel Lakki Marwat			155,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LK4704	Basic Health unit Adam zai Lakki Marwat			151,000
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat			155,000
LK4706	Basic Health unit Manji Wala Lakki Marwat			8,552,000
LK4707	Basic Health unit Taja Zai Lakki Marwat			214,000
LK4708	Basic Health unit Aba khel Lakki Marwat			154,000
LK4709	Basic Health unit Mama Khel Lakki Marwat			150,000
LK4710	Basic Health unit Jabu Khel Lakki Marwat			154,000
LK4711	Basic Health unit Ghazni Khel Lakki Marwat			150,000
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat			154,000
LK4713	Basic Health unit Nawar Khel Lakki Marwat			8,553,000
LK4714	Basic Health unit Kot Kashmir Lakki Marwat			154,000
LK4715	Basic Health unit abdul Khel Lakki Marwat			150,000
LK4716	Basic Health unit Shabaz Khel Lakki Marwat			154,000
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat			11,797,000
LK4718	Basic Health unit Masha Mansoor Lakki Marwat			153,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LK4719	Basic Health unit Pezu Lakki Marwat			155,000
LK4720	Basic Health unit Jhang Khel Lakki Marwat			154,000
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat			155,000
LK4722	Basic Health unit Behram Khel Lakki Marwat			151,000
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat			154,000
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat			154,000
LK4725	Basic Health unit Sulman khel Lakki Marwat			154,000
LK4726	Basic Health unit walai Shagai Lakki Marwat			154,000
LK4727	Basic Health unit walai Shagai Lakki Marwat			2,000
LK4728	Rural Health Center Serai Gambila Lakki Marwat			800,000
LK4730	Rural Health Center Titter Khel Lakki Marwat			53,654,000
LK4731	Rural Health Center Landiwah Lakki Marwat			2,000
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat			24,513,000
LK4733	District Health Officer RHC Lakki Marwat			140,278,000
LK4734	District Health Officer City Hospital Lakki Marwat			252,254,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LK4735	Civil Hospital Serai Naurang Lakki			407,487,000
LK4736	Civil Hospital Tajori Lakki Marwat			2,354,000
LK4737	District Health Officer LakkiMarwat			313,819,000
LK4738	District Health Officer (MCH) Lakki			4,658,000
LK4739	District Health Officer (Dispensaries) Lakki Marwat			58,417,000
LK4740	District Health Officer (EPI) Lakki Marwat			33,042,000
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat			25,346,000
LK4742	District Health Officer (Sanitation) Lakki Marwat			78,457,000
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat			967,000
LK4747	MK Ahmed Khel Lakki Marwat			1,478,000
LK5252	District Health Officer (BHUs) Lakki Marwat			165,888,000
LK7007	MS District Head Quarter Hospital Lakki Marwat		1,951,000	3,094,000
LK7013	Drug Inspector Drug Control Lakki	1,520,000	1,778,000	1,767,000
MA4362	MS District Head Quarter Hospital Mansehra	532,777,000	606,789,000	657,785,000
MA4600	Basic Health unit Kathai Mansehra			2,000
MA4601	Basic Health unit Hawa Gali Mansehra			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA4602	Basic Health unit Khoula Mansehra			2,000
MA4603	Basic Health Unit Sangar Mansehra			2,000
MA4604	Basic Health unit Chakkal Mansehra			2,000
MA4605	Basic Health unit Perhina Mansehra			2,000
MA4606	Basic Health unit Chandoor Mansehra			2,000
MA4607	Basic Health unit BherKund Mansehra			2,000
MA4608	Basic Health unit Pano Dhery Mansehra			2,000
MA4609	Basic Health unit Shungli Bandi Mansehra			2,000
MA4610	Basic Health unit Balian Mansehra			2,000
MA4611	Basic Health unit Dil Bori Mansehra			2,000
MA4612	Basic Health unit Bandi Pow Mansehra			2,000
MA4613	Basic Health unit Numbel Mansehra			2,000
MA4614	Basic Health unit Gali Badral Mansehra			2,000
MA4615	Basic Health unit Sher Garh Mansehra			2,000
MA4616	Basic Health unit Trappi Mansehra			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA4617	Basic Health unit Kot Gali Mansehra			2,000
MA4618	Basic Health unit Arbora Mansehra			2,000
MA4619	Basic Health unit Karori Mansehra			2,000
MA4620	Basic Health Unit Lassan Thakral Mansehra			2,000
MA4621	Basic Health unit Kotli Bala Mansehra			2,000
MA4622	Basic Health unit Jabba Mansehra			2,000
MA4623	Basic Health unit Dheryal Mansehra			2,000
MA4624	Basic Health Unit Jal Gali Mansehra			2,000
MA4625	Basic Health unit Kander Mansehra			2,000
MA4626	Basic Health unit Bao Bandi Mansehra			2,000
MA4627	Basic Health unit Dogha Mansehra			2,000
MA4628	Basic Health Unit Paras Mansehra			2,000
MA4629	Basic Health unit Behali Mansehra			2,000
MA4630	Basic Health unit Attershisha Mansehra			2,000
MA4631	Basic Health unit Sanday Sar Mansehra			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA4632	Basic Health unit.Jabri Kaleesh Mansehra			2,000
MA4633	Basic Health Unit Khamari Mansehra			2,000
MA4634	Basic Health Unit Shohal Najif Khan Mansehra			2,000
MA4635	Basic Health unit Datta Mansehra			2,000
MA4636	Basic Health unit Khabbal Mansehra			2,000
MA4637	Basic Health unit Jareed Mansehra			2,000
MA4638	Basic Health unit Mohandri Mansehra			2,000
MA4639	Basic Health unit Ghandian Mansehra			2,000
MA4640	Basic Health Unit Mohar Mansehra			2,000
MA4641	Basic Health unit Hilkot Mansehra			2,000
MA4642	Basic Health unit Parian khir Abad Mansehra			2,000
MA4643	Basic Health unit Hunghri Mansehra			2,000
MA4644	Basic Health Unit Naran Mansehra			2,000
MA4645	Basic Health Unit Rajwal Mansehra			2,000
MA4646	Basic Health Unit Boonja Mansehra			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA4647	Basic Health unit Talhatta Mansehra			2,000
MA4648	Basic Health unit Khanian Mansehra			2,000
MA4649	Basic Health Unit Jo Scha Mansehra			2,000
MA4650	Basic Health unit Muradpur Mansehra			2,000
MA4651	Rural Health Center Shinkari Mansehra			2,000
MA4652	Rural Health Center Chowki Mansehra			2,000
MA4653	Rural Health Center Trangri Sabir Shah Mansehra			2,000
MA4654	Rural Health Center Khawari Mansehra			2,000
MA4655	Rural Health Center Chatter plain Mansehra			2,000
MA4656	Rural Health Center Schan Kalan Mansehra			2,000
MA4657	Rural Health Center Kawai Mansehra			2,000
MA4658	Rural Health Center LASSAN Nawab Mansehra			2,000
MA4660	District Health Officer Mansehra			594,307,000
MA4661	Other Hospitals Mansehra			303,934,000
MA4662	Mother and Child Health Center Mansehra			9,133,000
MA4663	District Health Officer (Other Health Facilities) Mansehra			15,901,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA4664	District Health Officer (Malaria Program) Mansehra			95,217,000
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr			72,265,000
MA4666	District Health Officer (Dispensaries) Mansehra			232,009,000
MA4667	District Health Officer (Basic Health Units) Mansehra			319,730,000
MA4668	District Health Officer (Rural Health Centers) Mansehra			289,715,000
MA4669	District Health Officer (EPI) Mahsehra			69,849,000
MA4670	Drug Addicts Treatment Center Mansehra			2,495,000
MA4671	District TB Control Officer Mansehra			11,982,000
MA7004	Drug Inspector Drug Control Mansehra	2,765,000	3,197,000	3,377,000
MA7010	MS District Head Quarter Hospital Mansehra		1,342,000	1,027,000
MD4232	M & R Workshop Malakand	5,932,000	6,971,000	7,161,000
MD4600	Basic Health unit Wazirabad Malakand			2,000
MD4601	Basic Health unit Mura Banda Malakand			2,000
MD4602	Basic Health unit Khar Malakand			2,000
MD4603	Basic Health unit Bootano Khpa Thana Malakand			2,000
MD4604	Basic Health unit Gunyar Malakand			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MD4605	Basic Health unit Brah Malakand			2,000
MD4606	Basic Health unit Gari Usman Khel Malakand			2,000
MD4607	Basic Health unit Mekh Band Malakand			2,000
MD4608	Basic Health unit Wartair Malakand			2,000
MD4609	Basic Health unit Kharkai Dargai Malakand			2,000
MD4610	Basic Health unit Haryan Kot Malakand			2,000
MD4611	Basic Health unit Kharkai Dherai Malakand			2,000
MD4612	Basic Health unit Ashakai Malakand			2,000
MD4613	Basic Health unit Shingrai Malakand			2,000
MD4614	Basic Health unit Inzargay Malakand			2,000
MD4615	Basic Health unit Nari Obu Malakand			2,000
MD4616	Basic Health unit Tand Ghund Malakand			2,000
MD4617	Basic Health unit Pir Khel Malakand			2,000
MD4618	Basic Health unit Mishta Malakand			2,000
MD4619	Basic Health unit Totai Malakand			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MD4620	Rural Health Center Palai Malakand			2,000
MD4621	Rural Health Center Alladand Malakand			2,000
MD4622	Rural Health Center Kot Malakand			2,000
MD4623	Rural Health Center Sakhakot Malakand			2,000
MD4624	Rural Health Center Dheri Julagram Malakand			2,000
MD4625	District Health Services (Administration) Malakand			341,413,000
MD4626	Other Hospitals Malakand			320,697,000
MD4627	District Health Officer Malaria Malakand			25,569,000
MD4628	District Health Officer Dispensaries Malakand			43,796,000
MD4629	District Health Officer Basic Health Unit Malakand			126,121,000
MD4630	District Health Officer Rural health Centers Malakand			162,422,000
MD4631	Tehsil Headquarter Hospital Dargai Malakand			227,177,000
MD4632	District Health Officer EPI Malakand			47,142,000
MD4633	District Health Officer TB Control Malakand			899,000
MD7004	Drug Inspector Drug Control Malakand	1,668,000	3,709,000	2,181,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	557,481,000	671,011,000	741,744,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
MR4394	Bacha Khan Medical College Mardan	104,000,000	107,000,000	521,579,000
MR4738	District Health Development Center Mardan	10,358,000	9,759,000	13,174,000
MR4739	Nursing School Mardan	34,600,000	28,339,000	40,448,000
MR4740	MS District Head Quarter Hospital Mardan	559,124,000	635,681,000	719,877,000
MR4860	Basic Health unit Pir Saddo Mardan			2,000
MR4861	Basic Health unit Muhabat Abad Mardan			2,000
MR4862	Basic Health unit Kot Ismailzai Mardan			2,000
MR4863	Basic Health unit Garhi Ismailzai Mardan			2,000
MR4864	Basic Health unit Muhib Banda Mardan			2,000
MR4865	Basic Health unit Baizo Kharki Mardan			2,000
MR4866	Basic Health unit Shamoza Mardan			2,000
MR4867	Basic Health unit Akbar Abad Mardan			2,000
MR4868	Basic Health unit Kati Garhi Mardan			2,000
MR4869	Basic Health unit Gujar Garhi Mardan			2,000
MR4870	Basic Health unit Parkho Dheri Mardan			2,000
MR4871	Basic Health unit Kot Jungara Mardan			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MR4872	Basic Health unit Jamal Garhi Mardan			2,000
MR4873	Basic Health unit Baghicha Dheri Mardan			2,000
MR4874	Basic Health unit Miangano Kalli Mardan			2,000
MR4875	Basic Health unit Check Mardan Mardan			128,000
MR4876	Basic Health unit Mayar Mardan			2,000
MR4877	Basic Health unit Charbanda Mardan			1,000
MR4878	Basic Health unit Alo Mardan			2,000
MR4879	Basic Health unit Kohi Bermol Mardan			2,000
MR4880	Basic Health unit Khazana Dheri Mardan			2,000
MR4881	Basic Health unit Lund Khwar Mardan			2,000
MR4882	Basic Health unit Sawal Dher Mardan			2,000
MR4883	Basic Health unit Qasim Mardan			2,000
MR4884	Basic Health unit Shamat Pur Mardan			2,000
MR4885	Basic Health unit Babuzai Mardan			2,000
MR4886	Basic Health unit Mian Khan Mardan			2,000
MR4887	Basic Health unit Ghala Dher Mardan			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MR4888	Basic Health unit Bago Banda Mardan			2,000
MR4889	Basic Health unit Garhi Daulatzai Mardan			2,000
MR4890	Basic Health unit Jalala Mardan			2,000
MR4891	Basic Health unit Bakhshali Mardan			2,000
MR4892	Basic Health unit Babaini Mardan			2,000
MR4893	Basic Health unit Sheikh Yousaf Mardan			2,000
MR4894	Basic Health unit Dheri Lekpani Mardan			2,000
MR4895	Basic Health unit Hathian Mardan			2,000
MR4896	Basic Health unit Takkar Mardan			2,000
MR4897	Basic Health unit Mian Kalli Mardan			2,000
MR4898	Basic Health unit Fathma Mardan			2,000
MR4899	Basic Health unit Mian Essa Mardan			2,000
MR4900	Basic Health unit Kata Khat Mardan			2,000
MR4901	Basic Health unit Kodinaka Mardan			2,000
MR4902	Basic Health unit Machi Mardan			2,000
MR4903	Basic Health unit Chargulli Mardan			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MR4904	Basic Health unit Garhyala Mardan			1,000
MR4905	Basic Health unit Sehri Behlol Mardan			2,000
MR4906	Basic Health unit Jamra Mardan			2,000
MR4907	Basic Health unit Rustam Mardan			212,000
MR4908	Basic Health unit Aman Kot Mardan			4,000
MR4909	Basic Health unit koragh Mardan			2,000
MR4910	Rural Health Center Gumbat Mardan			551,000
MR4911	Rural Health Center Manga Mardan			532,000
MR4912	Rural Health Center Palo Dheri Mardan			658,000
MR4913	Rural Health Center Shergarh Mardan			2,000
MR4916	District Health Officer (ADMN) MARDAN			673,482,000
MR4917	District Health Officer (HOSPITAL) MARDAN			448,028,000
MR4918	District Health Officer (MOC) MARDAN			4,401,000
MR4919	District Health Officer (OHF) MARDAN			28,549,000
MR4920	Category D Hospital Katlang Mardan			16,746,000
MR4921	Category D Hospital Rustam Mardan			3,749,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MR4922	District Health Officer (MALARIA) MARDAN			46,694,000
MR4923	District Health Officer (EPI) MARDAN			119,427,000
MR4924	District Health Officer (Rural Health Center) MARDAN			247,995,000
MR4925	District Health Officer (Basic Health Unit) MARDAN			288,610,000
MR4926	District Health Officer (DISPENCERIES) MARDAN			74,762,000
MR4927	District Head Quarter HOSPITAL (DATC) MARDAN			3,540,000
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN			8,065,000
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAJ Mardan			252,061,000
MR4930	Deputy District Health Officer BHU Katlang Mardan			235,000
MR4931	Deputy District Health Officer Civil Dispensaries Katlang Mardan			16,604,000
MR4932	Category D Hospital Shahbaz Garhi Mardan			17,636,000
MR4933	Category D Hospital Toru Mardan			4,930,000
MR4934	Rural Health Center Bakhshali Mardan			509,000
MR4936	Rural Health Center KhazanaDheri Mardan			365,000
MR4938	Deputy District Health Officer Civil Dispensaries Mardan			113,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
MR4939	Deputy District Health Officer MCH Center Mardan			227,000
MR4941	Deputy District Health Officer Rustam Civil Dispensaries Mardan			457,000
MR4942	Rural Health Center Lund Khwar Takht Bhai Mardan			7,778,000
MR4943	Rural Health Center Shergarh Takht Bhai Mardan			4,991,000
MR4944	Deputy District Health Officer BHU Takht Bhai Mardan			2,130,000
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan			480,000
MR4946	Deputy District Health Officer MCH Center Takht Bhai Mardan			304,000
MR4947	District Health Officer Mother and Child Hospital Mardan			1,000
MR7005	Chief Drug Inspector Drug Control Mardan	4,750,000	5,959,000	5,927,000
NR4290	Nowshera Medical College Nowshera	215,000,000	215,000,000	266,268,000
NR4306	District Headquarter Hospital Nowshera	431,457,000	539,211,000	538,942,000
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	1,000,000,000	1,091,496,000	1,054,272,000
NR4332	Mian Rashid Hussain Memorial Hospital		295,929,000	820,033,000
NR4600	Basic Health unit Pahari Katti Khel Nowshera			6,000
NR4601	Basic Health unit Jehangera Nowshera			7,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
NR4602	Basic Health unit Shahdiu Nowshera			5,000
NR4603	Basic Health unit Khush Muqam Nowshera			9,000
NR4604	Basic Health unit Taru Jabba Nowshera			5,000
NR4605	Basic Health unit Adam Zai Nowshera			8,000
NR4606	Basic Health unit Saleh Khana Nowshera			6,000
NR4607	Basic Health unit Mughalkai Nowshera			1,000
NR4608	Basic Health unit Aman Kot Nowshera			10,000
NR4609	Basic Health unit Mohib Banda Nowshera			1,000
NR4610	Basic Health unit Wazir Garhi Nowshera			6,000
NR4611	Basic Health unit Pirsabbaq Nowshera			5,000
NR4612	Basic Health unit Badrashi Nowshera			10,000
NR4613	Basic Health unit Rasha Kai Nowshera			7,000
NR4614	Basic Health unit Gandheari Nowshera			11,000
NR4615	Basic Health unit Chasmai Nowshera			9,000
NR4616	Basic Health unit Jaloza Nowshera			9,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
NR4617	Basic Health unit Spin Khak Nowshera			7,000
NR4618	Basic Health unit Banda Mullhan Nowshera			12,000
NR4619	Basic Health unit Shekhai Nowshera			6,000
NR4620	Basic Health unit Behram Kelay Nowshera			9,000
NR4621	Basic Health unit Dag Besood Nowshera			9,000
NR4622	Basic Health unit Mani Nowshera			6,000
NR4623	Basic Health unit Inzari Nowshera			9,000
NR4624	Basic Health unit Mama Khel Nowshera			2,000
NR4625	Basic Health unit Mandoori Nowshera			12,000
NR4626	Basic Health unit Kahi Nowshera			3,000
NR4627	Basic Health unit Dagai Nowshera			10,000
NR4628	Basic Health unit Azakhail Nowshera			9,000
NR4629	Basic Health unit Mera Misri Banda Nowshera			8,000
NR4630	Rural Health Center Dak Ismail Khel Nowshera			2,000
NR4631	Rural Health Center Kheski Nowshera			8,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
NR4632	Rural Health Center Akbar Pura Nowshera			8,000
NR4633	Rural Health Center Pir Pai Nowshera			5,000
NR4634	Rural Health Center Khair Abad Nowshera			9,000
NR4635	Rural Health Center Manki Sharif Nowshera			2,000
NR4636	Rural Health Center Kahi Nowshera			2,000
NR4637	Drug Inspector Drug Control Nowshera			52,408,000
NR4638	District Health OFFICER Nowshera			482,574,000
NR4639	District Health Officer (Basic Health Unit) Nowshera			216,575,000
NR4640	District Health Officer DISPENSARIES Nowshera			2,000
NR4641	District Health Officer OTHER HOSPITAL Nowshera			71,065,000
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera			13,362,000
NR4644	CH AKORA KHATTAK Nowshera			14,000
NR4645	Category D Hospital Manki Sharif Nowshera			82,493,000
NR4646	Category D Hospital Ziarat kaka sahib Nowshera			74,683,000
NR4647	Category D Hospital Dak Ismail Khel Nowshera			72,222,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
NR4648	District Health Officer MI Room Elite Force Watter Nowshera			22,318,000
NR4649	District Health Officer Mobile Dispenseries Nowshera			6,645,000
NR4650	District Health Officer (Rural Health Center) Nowshera			202,351,000
NR4651	District Health Officer (EPI) Nowshera			72,320,000
NR4652	District Health Officer DISPENSARIES Nowshera			46,507,000
NR4653	District Health Officer (MALARIA) Nowshera			27,145,000
NR4654	District Health Officer TB Controll Nowshera			559,000
NR4655	Basic Health Unit MAMA KHEL Nowshera			11,000
NR4659	Rural Health Center Nizampur Nowshera			8,000
NR5204	Mother & Child Health Center Nowshera			4,595,000
NR7004	Drug Inspector Drug Control Nowshera	2,612,000	4,367,000	3,236,000
PA4060	Basic Health unit Peach Bela Kolai Pallas			2,000
PA4061	Basic Health unit Dara Mada Khail Kolai Pallas			2,000
PA4062	District Health Officer Dispensaries Kolai Pallas			4,348,000
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan			54,477,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
PA4066	District Health Officer (TB Control) Kolai Pallas Kohistan			6,094,000
PA4067	District Health Officer Kolai Pallas Kohistan			17,005,000
PA4068	District Health Officer EPI Kolai Pallas Kohistan			4,490,000
PR4915	M&R Workshop Peshawar	9,730,000	8,671,000	11,735,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	90,000,000	90,000,000	2,000
PR5487	Appellate Laboratory Peshawar	2,240,000	4,735,000	3,146,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	297,064,000	403,870,000	430,182,000
PR5850	Grant in Aid for Para Plagic Center	305,000,000	305,000,000	300,000,000
PR5851	Grant in Aid for Health Care Commission	90,001,000		70,000,000
PR5887	Public Health School Hayat Abad Peshawar	22,278,000	26,553,000	27,849,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	76,748,000	88,376,000	94,303,000
PR5889	School of Nursing Hayatabad Peshawar	60,222,000	63,715,000	70,921,000
PR5890	Provincial Health Services Academy Peshawar	63,825,000	88,436,000	89,474,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	178,903,000	227,052,000	352,981,000
PR5892	Public Health School NeshterAbadPeshawar	44,787,000	48,721,000	54,894,000
PR5893	School of Nursing LRH Peshawar	71,220,000	57,948,000	65,432,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
PR5894	School of Nursing KTH Peshawar	91,359,000	61,922,000	104,701,000
PR5895	Director Institute of Kidney Diseases (100 Beds)	604,000,000	634,000,000	1,023,846,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	54,000,000	54,000,000	40,484,000
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)	217,000		232,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	1,312,000	1,796,000	1,734,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	13,286,000	16,510,000	17,840,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	13,555,000	17,598,000	18,060,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	171,144,000	219,947,000	217,397,000
PR7009	Drug Inspector Drug Control Peshawar	12,637,000	14,143,000	15,842,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	22,200,795,000	22,217,537,000	25,228,028,000
PR8670	Expanded Program of Immunization (EPI)	2,322,138,000	2,635,475,000	2,721,972,000
PR8738	Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar		220,000,000	207,698,000
PR8762	Basic Health unit Sheikh Mohammadi Peshawar			2,000
PR8763	Basic Health unit Tela band Peshawar			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8764	Basic Health unit Barbar Upazai Peshawar			2,000
PR8765	Basic Health unit Saeed Abad Peshawar			2,000
PR8766	Basic Health unit Masho Khel Peshawar			2,000
PR8767	Basic Health unit Shagai Bala Peshawar			2,000
PR8768	Basic Health unit Palosai Peshawar			2,000
PR8769	Basic Health unit Nasir Bagh Peshawar			2,000
PR8770	Basic Health unit Dalazak Peshawar			2,000
PR8771	Basic Health unit Hazar Khawani Peshawar			2,000
PR8772	Basic Health unit Terai Payan Peshawar			2,000
PR8773	Basic Health unit Budhni Peshawar			2,000
PR8774	Basic Health unit Darmangi Peshawar			2,000
PR8775	Basic Health unit Gulshan-e-Rahman Colony Peshawar			2,000
PR8776	Basic Health unit Pishta Khara Peshawar			2,000
PR8777	Basic Health unit Charpariza Peshawar			2,000
PR8778	Basic Health unit Chaghar Matti Peshawar			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8779	Basic Health unit Khazana Peshawar			2,000
PR8780	Basic Health unit Mashogagar Peshawar			2,000
PR8781	Basic Health unit Surizai Bala Peshawar			2,000
PR8782	Basic Health unit Mera Surizai Peshawar			2,000
PR8783	Basic Health unit Urmer Payan Peshawar			2,000
PR8784	Basic Health unit Urmer Miana Peshawar			2,000
PR8785	Basic Health unit Sango Peshawar			2,000
PR8786	Basic Health unit Gul Bela Peshawar			2,000
PR8787	Basic Health unit Sufaid Dheri Peshawar			2,000
PR8788	Basic Health unit Mandra Khel Peshawar			2,000
PR8789	Basic Health unit Bazid Khel Peshawar			2,000
PR8790	Basic Health unit Faqir Kalley Peshawar			2,000
PR8791	Basic Health unit Sarband Peshawar			2,000
PR8792	Basic Health unit Pakha Ghulam Peshawar			2,000
PR8793	Basic Health unit Jhagra Peshawar			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8794	Basic Health unit Phandu Peshawar			2,000
PR8795	Basic Health unit Chamkani Peshawar			2,000
PR8796	Basic Health unit Lala Kalley Peshawar			2,000
PR8797	Basic Health unit Sherekerra Peshawar			2,000
PR8798	Basic Health unit Budhai Peshawar			2,000
PR8799	Basic Health unit Mathra Peshawar			2,000
PR8800	Basic Health unit Maryam Zai Peshawar			2,000
PR8801	Basic Health unit Jogani Peshawar			2,000
PR8802	Basic Health unit Kafoor Dheri Peshawar			2,000
PR8803	Basic Health unit Aza Khel Peshawar			2,000
PR8804	Basic Health unit High Court Peshawar			2,000
PR8805	Basic Health unit Governor House Peshawar			2,000
PR8806	Basic Health unit Wadpaga Peshawar			2,000
PR8807	Basic Health unit Fida Abad Peshawar			2,000
PR8808	Basic Health unit Kharraki Peshawar			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8809	Basic Health unit Adezai Peshawar			2,000
PR8812	Rural Health Center Takht Abad Peshawar			4,751,000
PR8813	Rural Health Center Regi Peshawar			5,251,000
PR8814	Rural Health Center Patwar Bala Peshawar			6,008,000
PR8815	Civil Dispensary Wadpaga Peshawar			2,000
PR8816	Civil Dispensary Tarnab Farm Peshawar			2,000
PR8817	Civil Dispensary Ghari Mali Khel Peshawar			2,000
PR8818	Civil Dispensary Hussain Abad Peshawar			2,000
PR8819	Civil Dispensary Din Bahar Peshawar			2,000
PR8820	Civil Dispensary CBD No III Peshawar			2,000
PR8821	Civil Dispensary CBD No II Peshawar			2,000
PR8822	Civil Dispensary CBD No I Peshawar			2,000
PR8823	Civil Dispensary Bhana Mari Peshawar			2,000
PR8824	Civil Dispensary Sheikh Abad Peshawar			2,000
PR8825	Civil Dispensary Kotla Mohsin Khan Peshawar			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8826	Civil Dispensary Landi Arbad Peshawar			2,000
PR8827	Civil Dispensary Charkha Khel Peshawar			2,000
PR8828	Civil Dispensary Gul Bahar Peshawar			2,000
PR8829	Civil Dispensary Swati Pathak Peshawar			2,000
PR8830	Civil Dispensary Islamia College Peshawar			2,000
PR8831	Civil Dispensary Nauthia Jadeed Peshawar			2,000
PR8832	Civil Dispensary Irrigation Peshawar			2,000
PR8833	Civil Dispensary Akhoon Abad Peshawar			2,000
PR8834	Civil Dispensary Kakshal Peshawar			2,000
PR8835	Civil Dispensary Tehkal payan Peshawar			2,000
PR8836	Civil Dispensary Nauthia Qadeem Peshawar			2,000
PR8837	Civil Dispensary Wazir Bagh Peshawar			2,000
PR8838	Civil Dispensary Urmer Payan Peshawar			2,000
PR8839	Civil Dispensary Rasheed Abad Peshawar			2,000
PR8840	Civil Dispensary Ghari Atta Mohammad Peshawar			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8841	Civil Dispensary Sheikhan Peshawar			2,000
PR8842	Civil Dispensary Zargar Abad Peshawar			2,000
PR8843	Civil Dispensary badber Peshawar			2,000
PR8844	Civil Dispensary Rasheed Ghari Peshawar			2,000
PR8845	Civil Dispensary Belabermid Khel Peshawar			2,000
PR8846	Civil Dispensary Clerk Colony Peshawar			2,000
PR8847	Civil Dispensary Zaryab Colony Peshawar			2,000
PR8848	Civil Dispensary Aza Khel Peshawar			2,000
PR8849	Civil Dispensary Khalid Town Peshawar			2,000
PR8850	Civil Dispensary Shaheen Muslim Town Peshawar			2,000
PR8851	Civil Dispensary Zamong Kor Peshawar			2,000
PR8852	District Health Officer MCH Peshawar			12,835,000
PR8853	Medical Officer Muncipal Corporation Peshawar			2,889,000
PR8854	District Health Officer RHC Peshawar			382,649,000
PR8855	DISTRICT HEALTH OFFICER PESHAWAR			106,342,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8856	DISTRICT HEALTH OFFICER PESHAWAR			48,000
PR8857	DISTRICT HEALTH OFFICER PESHAWAR			248,744,000
PR8858	DISTRICT HEALTH OFFICER PESHAWAR			1,000
PR8859	DISTRICT HEALTH OFFICER PESHAWAR			577,397,000
PR8860	Government Maternity Hospital Peshawar			124,886,000
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR			246,473,000
PR8862	DISTRICT HEALTH OFFICER PESHAWAR			130,485,000
PR8863	District Support Manager PPHI 1522 2 NBP Haba PESHAWAR			287,477,000
PR8864	DISTRICT health OFFICER PESHAWAR			46,516,000
PR8865	DISTRICT Health OFFICER PESHAWAR			223,769,000
PR8866	District Health Officer TB CONTROL PESHAWAR			27,101,000
PR8867	Deputy District Health Officer BHU Town 1 Peshawar			868,000
PR8868	Deputy District Health Officer Town 1 Civil Dispensaries Peshawar			4,695,000
PR8869	Category D Hospital GaraTajak Town 2 Peshawar			96,594,000
PR8870	Category C Hospital Nahaqi Peshawar			129,268,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
PR8873	Deputy District Health Officer BHU Town 2 Peshawar			16,429,000
PR8874	Deputy District Health Officer Civil Dispensaries Town 2 Peshawar			4,802,000
PR8876	Rural Health Center Islamia College Town 3 Peshawar			4,459,000
PR8877	Deputy District Health Officer BHU Town 3 Peshawar			10,889,000
PR8878	Deputy District Health Officer Civil Dispensaries Town 3 Peshawar			5,096,000
PR8879	Deputy District Health Officer MCH Center Town 3 Peshawar			25,380,000
PR8880	Category D Hospital Badaber Town 4 Peshawar			86,103,000
PR8881	Category D Hospital Mathani Town 4 Peshawar			127,142,000
PR8882	Deputy District Health Officer BHU Town 4 Peshawar			14,415,000
PR8883	Deputy District Health Officer Civil Dispensaries Town 4 Peshawar			3,900,000
PR8884	Deputy District Health Officer MCH Center Town 4 Peshawar			930,000
SH4200	District Head Quarter Hospital Shangla	309,210,000	322,939,000	435,339,000
SH4600	Basic Health unit Kamach Shangla			2,000
SH4601	Basic Health unit Dehrai Shangla			2,000
SH4602	Basic Health unit Bengalai Shangla			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SH4603	Basic Health unit Dandai Shangla			2,000
SH4604	Basic Health unit Martung Shangla			2,000
SH4605	Basic Health unit Amnavi Shangla			2,000
SH4606	Basic Health unit Damori Shangla			2,000
SH4607	Basic Health unit Chawga Shangla			2,000
SH4608	Basic Health unit Olander Shangla			2,000
SH4609	Basic Health unit KUZ Kana Shangla			2,000
SH4610	Basic Health unit KatKoor Shangla			2,000
SH4611	Basic Health unit Towa Dehrai Shangla			2,000
SH4612	Basic Health unit Shalizara Shangla			2,000
SH4613	Basic Health unit Chichloo Shangla			2,000
SH4614	Basic Health unit Gunanger Shangla			2,000
SH4615	Basic Health unit Maira Shangla			2,000
SH4616	Basic Health unit Kabal Gram Shangla			2,000
SH4617	Basic Health unit OPAL Shangla			2,000
SH4618	Basic Health unit TItwalan Shangla			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
SH4619	Rural Health Center Karora Shangla			2,000
SH4620	District Health Officer THQ SHANGLA			1,000
SH4621	District Health Officer OTH SHANGLA			28,418,000
SH4622	District Health Officer EPI SHANGLA			115,226,000
SH4623	District Health Officer (ADMN) SHANGLA			195,998,000
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla			12,089,000
SH4625	District Health Officer (THQ) SHANGLA			303,138,000
SH4626	District Health Officer (DISP) SHANGLA			54,489,000
SH4627	District Health Officer BHU SHANGLA			109,451,000
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA			674,000
SH4629	Rural Health Centers Shangla			128,262,000
SH4630	Category D Hospital Chakisar Shangla			53,936,000
SH7003	Drug Inspector Drug Control Shangla	2,189,000	1,913,000	2,510,000
SU4326	Gajju Khan Medical College Swabi	491,000,000	491,000,000	437,480,000
SU4339	MS District Head Quarter Hospital Swabi	306,069,000	363,396,000	386,569,000
SU4600	Basic Health unit Shah Mansoor Swabi			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU4601	Basic Health unit Zaida Swabi			2,000
SU4603	Basic Health unit Jalbai Swabi			2,000
SU4604	Basic Health unit Tarakai Swabi			2,000
SU4605	Basic Health unit PunjPir Swabi			2,000
SU4606	Basic Health unit kalabat Swabi			2,000
SU4607	Basic Health unit Miankali Swabi			2,000
SU4608	Basic Health unit Bachai Swabi			2,000
SU4609	Basic Health Unit Sadri Jadeed Swabi			2,000
SU4610	Basic Health unit Jalsai Swabi			2,000
SU4611	Basic Health unit Jehangira Swabi			2,000
SU4612	Basic Health unit Fazal E Abad Swabi			2,000
SU4613	Basic Health unit Adina Swabi			2,000
SU4614	Basic Health unit Ismaila Swabi			2,000
SU4615	Basic Health unit Shewa Swabi			2,000
SU4616	Basic Health unit Lahore East Swabi			2,000
SU4617	Basic Health unit Dehri zakaria Swabi			2,000
SU4618	Basic Health unit Beka Swabi			2,000
SU4619	Basic Health unit Manki Swabi			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU4620	Basic Health unit Qadra Swabi			2,000
SU4621	Basic Health unit Thand Koi Swabi			2,000
SU4622	Basic Health unit Salim Khan Swabi			2,000
SU4623	Basic Health unit Kotha Swabi			2,000
SU4624	Basic Health unit Batakara Swabi			2,000
SU4625	Basic Health unit zaroobi Swabi			2,000
SU4626	Basic Health unit Manai Swabi			2,000
SU4627	Basic Health unit Gandaf Swabi			2,000
SU4628	Basic Health unit Mangal Chai Swabi			2,000
SU4629	Basic Health unit Bhadar Abad Swabi			2,000
SU4630	Basic Health unit Yaqoobi Swabi			2,000
SU4631	Basic Health unit Sard China Swabi			2,000
SU4632	Basic Health unit Dobian Swabi			2,000
SU4634	Basic Health unit Gani Chatra Swabi			2,000
SU4635	Basic Health unit Gabasni Swabi			2,000
SU4636	CH kabgani Swabi			2,000
SU4637	Basic Health unit Chak Nodah Swabi			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU4638	Rural Health Center Tordher Swabi			22,844,000
SU4639	Rural Health Center Ambar Kunda Swabi			29,923,000
SU4640	Rural Health Center Marghuz Swabi			27,533,000
SU4642	Rural Health Center Sheikh jana Swabi			29,074,000
SU4643	Rural Health Center Captain M Ali Khan Swabi			2,000
SU4644	Rural Health Center Kabgani Swabi			17,391,000
SU4645	Mother and Child Health Center Swabi			1,506,000
SU4646	District Health Officer (Others) Swabi			11,660,000
SU4647	District Health Officer (EPI) Swabi			71,076,000
SU4648	District Health Officer Swabi			471,564,000
SU4649	Category D Hospital Yar Hussain Swabi			60,336,000
SU4650	District Health Officer TB Control Swabi			4,224,000
SU4651	District Health Officer (Malaria) Swabi			28,374,000
SU4652	Tehsil Headquarter Hospital Lahor Swabi			206,253,000
SU4653	Rural Health Center Janda Tehsil Swabi			22,070,000
SU4655	Deputy District Health Officer BHU Swabi			36,169,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU4656	Deputy District Health Officer Civil Dispensaries Swabi			6,765,000
SU4657	Deputy District Health Officer Mother and Child Health Swabi			2,079,000
SU4659	Rural Health Center Beka Lahor Swabi			22,914,000
SU4661	Deputy District Health Officer BHU Lahore Swabi			39,151,000
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi			50,432,000
SU4663	Category D Hospital Kalu Khan Razar Swabi			71,743,000
SU4665	Rural Health Center Shewa Razar Swabi			24,757,000
SU4666	Deputy District Health Officer BHU Razar Swabi			77,600,000
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi			16,913,000
SU4668	Category C Hospital Topi Swabi			146,815,000
SU4670	Rural Health Center Kotha Topi Swabi			24,504,000
SU4671	Deputy District Health Officer BHU Topi Swabi			59,512,000
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi			15,984,000
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi			2,113,000
SU7004	Drug Inspector Drug Control Swabi	1,370,000	2,981,000	1,775,000
SU7011	Bacha Khan Medical Complex Swabi	750,000,000	850,200,000	1,000,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
SW4520	District Health Development Center Swat	9,708,000	11,225,000	12,063,000
SW4521	Nursing School Swat	24,517,000	26,605,000	29,044,000
SW4522	Para Medical Institute Saidu Sharif Swat	29,906,000	35,689,000	37,022,000
SW4523	Saidu Teaching Hospital Swat	1,796,102,000	2,378,583,000	2,513,490,000
SW4524	Nawaz Sharif Kidney Hospital Swat	308,272,000	338,020,000	396,776,000
SW4710	Basic Health unit Fatehpur Swat			2,000
SW4711	Basic Health unit Bandai Swat			2,000
SW4712	Basic Health unit Rahatkot Swat			2,000
SW4713	Basic Health unit Darmai Swat			2,000
SW4714	Basic Health unit Baidara Swat			2,000
SW4715	Basic Health unit Islampur Swat			2,000
SW4716	Basic Health unit Gulibagh Swat			2,000
SW4717	Basic Health unit Sigram Swat			2,000
SW4718	Basic Health unit Drushkhela Swat			2,000
SW4719	Basic Health unit Gwalerai Swat			2,000
SW4720	Basic Health unit Koza Samai Swat			2,000
SW4721	Basic Health unit Charbagh Swat			2,000
SW4722	Basic Health unit Talang Swat			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SW4723	Basic Health unit Manyar Swat			2,000
SW4724	Basic Health unit Sherpalam Swat			2,000
SW4725	Basic Health unit Taghma Swat			2,000
SW4726	Basic Health unit Kishawara Swat			2,000
SW4727	Basic Health unit Chungai Swat			2,000
SW4728	Basic Health unit Bara Samai Swat			2,000
SW4729	Basic Health unit Kotlai Swat			2,000
SW4730	Basic Health unit Miandam Swat			2,000
SW4731	Basic Health unit Kotanai Swat			2,000
SW4732	Basic Health unit Mashkomai Swat			2,000
SW4733	Basic Health unit Shalpin Swat			2,000
SW4734	Basic Health unit Qalagey Swat			2,000
SW4735	Basic Health unit Dherai Swat			2,000
SW4736	Basic Health unit Banjut Swat			2,000
SW4737	Basic Health unit Behrain Swat			2,000
SW4738	Basic Health unit Chail Swat			2,000
SW4739	Basic Health unit Nazar Abad Swat			2,000
SW4740	Basic Health unit Ronyal Swat			2,000
SW4742	Basic Health unit Bar Shawar Swat			2,000
SW4743	Basic Health unit Koz Shawar Swat			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SW4744	Basic Health unit Qamber Swat			2,000
SW4745	Basic Health unit Udigram Swat			2,000
SW4746	Basic Health unit Bishband Swat			2,000
SW4747	Basic Health unit Tirath Swat			2,000
SW4748	Basic Health unit Meragai Swat			2,000
SW4750	Basic Health unit Liakot Swat			2,000
SW4751	Basic Health unit Aghal Swat			2,000
SW4752	Basic Health unit Fazal Bandai Swat			2,000
SW4753	Rural Health Center Devlai Swat			2,000
SW4754	Rural Health Center Khazana Swat			2,000
SW4755	Rural Health Center Chuprial Swat			2,000
SW4756	Rural Health Center Daral Khwar at bahrain Swat			2,000
SW4757	Health Facilities and Preventive Measures Swat			50,205,000
SW4758	District Health Officer Swat			709,832,000
SW4759	Other Hospitals Swat			562,089,000
SW4760	Mother and Child Health Center Swat			6,102,000
SW4761	District Health Officer (EPI) Swat			89,176,000
SW4762	District Health Officer (Malaria Program) Swat			37,181,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SW4763	Drug Addicts Treatment Center Swat			4,763,000
SW4764	Tehsil Head Quarter Hospital Matta Swat			537,074,000
SW4765	District Health Officer (Dispensaries) Swat			99,325,000
SW4766	District Health Officer (Rural Health Centers) Swat			446,599,000
SW4767	District Health Officer TB Control Officer Swat			8,180,000
SW4768	District Health Officer (Basic Health Units) Swat			483,423,000
SW7005	Drug Inspector Drug Control Swat	2,440,000	5,839,000	3,338,000
TG4100	Basic Health unit Dor Maira Tor Ghar			2,000
TG4101	Basic Health unit Shagai Tor Ghar			2,000
TG4102	Basic Health unit Judba Tor Ghar			2,000
TG4103	Basic Health unit Darbani Tor Ghar			2,000
TG4104	Basic Health unit Shingaldar Tor Ghar			2,000
TG4105	Basic Health unit Palosa Tor Ghar			2,000
TG4106	Basic Health unit Bartoni Tor Ghar			2,000
TG4107	Basic Health unit Kamesar Tor Ghar			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
TG4108	Basic Health unit Maira mada Khail Tor Ghar			2,000
TG4120	District Health Officer Tor Ghar			97,144,000
TG4121	District Health Officer (EPI) Tor Ghar			14,250,000
TG4122	District Health Officer (Basic Health Units) Tor Ghar			72,901,000
TK4161	MS District Head Quarter Hospital Tank	239,173,000	319,713,000	302,446,000
TK4610	Basic Health unit MUMRAIZ PATHAN Tank			2,000
TK4611	Basic Health unit KOT ALLAH DAD Tank			2,000
TK4612	Basic Health unit ANDARI Tank			2,000
TK4613	Basic Health unit PAI Tank			2,000
TK4614	Basic Health unit CHEENA Tank			2,000
TK4615	Basic Health unit SHAH ALAM Tank			2,000
TK4616	Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank			2,000
TK4617	Basic Health unit GARA BALOCH Tank			2,000
TK4618	Basic Health unit DABARRA Tank			2,000
TK4619	Basic Health unit RANWAL Tank			2,000
TK4620	Basic Health unit KOT HAKEEM Tank			2,000
TK4621	Basic Health unit KOT MUSA Tank			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TK4622	Basic Health unit KIRRI HAIDAR Tank			2,000
TK4623	Basic Health unit CHADRAR Tank			2,000
TK4624	Basic Health unit SHEIKH SULTAN Tank			2,000
TK4625	Basic Health unit GARA SHADA Tank			2,000
TK4626	Basic Health unit SHADI KHEL Tank			2,000
TK4627	Rural Health Center GUL IMAM Tank			26,919,000
TK4628	Rural Health Center GOMAL BAZAR Tank			26,626,000
TK4629	Mother and Child Health Center Tank			64,510,000
TK4630	District Health Officer Tank			224,407,000
TK4631	Other Health Facilities Tank			7,918,000
TK4632	Category D CHospital Ama Khel Tank			67,105,000
TK4633	Basic Health Unit Tank			105,787,000
TK4635	Deputy District Health Officer Mother and Child Health Tank			2,381,000
TK4636	Eradication of Polio Initiative Tank			32,634,000
TK4637	MALARIA Tank			11,778,000
TK4638	Deputy District Health Officer Civil Dispensary Tank			38,620,000
TK4639	TB Control Tank			3,322,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
TK4641	Sub Health Center Mullazai Tank			6,985,000
TK7072	Drug Inspector Drug Control Tank	2,706,000	3,913,000	3,424,000
DI4083	Gomal Medical College DIKhan	627,000,000	627,000,000	723,996,000
KT4180	Nursing School Kohat	1,426,000	2,388,000	1,808,000
MA4198	Mental Hospital Dadar Mansehra	115,919,000	125,203,000	138,348,000
PR4164	Khyber Medical College Peshawar	856,000,000	856,501,000	1,500,000,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	4,788,000,000	4,788,000,000	7,125,000,000
PR4166	Khyber College of Dentistry Peshawar	343,000,000	343,000,000	900,000,000
PR4167	Post Graduate College of Nursing	30,331,000	37,670,000	39,748,000
PR4330	Medicine Coordination Cell	8,049,000	7,799,000	9,739,000
PR4903	Grant-in-Aid	102,505,000	344,501,000	412,505,000
PR4304	Health Secretariat	227,643,000	273,715,000	1,282,719,000
PR8996	Chief Planning Officer, Health Deptt Department			4,320,000
PR8997	Chief Health Sector Reforms Unit, Health			64,200,000
PR4309	Director General Health Services	5,611,534,000	4,665,011,000	7,763,339,000
PR8483	Financial Management System	3,668,000		4,287,000
PR4825	Lump Sum Allocation	13,392,003,000	5,461,047,000	19,085,004,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	5,200,000,000	5,228,281,000	5,500,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	3,500,000,000	3,900,029,000	4,400,013,000
PR4335	Hayatabad Medical Complex (1000 Beds)	3,500,000,000	3,521,385,000	3,948,920,000
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	547,083,000	636,460,000	710,203,000
PR4328	Services Hospital Peshawar (Category-C)	330,421,000	445,684,000	433,737,000
PR4344	Food Laboratory Peshawar	18,758,000	23,809,000	24,864,000
PR4345	Drug Testing Laboratory Peshawar	23,994,000	25,917,000	29,781,000
PR4308	Director General Health Services (Drug Control)	3,688,000	7,635,000	4,875,000
PR4832	Provision of Emergency Drugs for Poor Patients	500,000,000	500,000,000	500,000,000
PR4624	Khyber Girls Medical College Peshawar	1,387,000,000	1,387,000,000	561,253,000
SW4073	Saidu Medical College Swat	314,391,000	382,890,000	409,320,000
AD4677	Regional Blood Centre Abbottabad			27,390,000
SW7207	Regional Blood Centre Swat	25,615,000	20,108,000	40,796,000
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat	5,956,000		
AD4233	M&R Workshop Abbottabad	7,779,000	8,680,000	9,526,000
MR4217	Mardan Medical Complex Mardan	1,700,000,000	1,700,000,000	2,200,000,000
AD4582	Regional Director General Health Service Hazara Abbottabad			13,838,000
CA4293	Women and Children Hospital Charsadda District Charsadda	191,886,000	225,449,000	280,087,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
DA4375	Timergara Medical College Dir Lower		360,404,000	757,799,000
DI4550	Regional Director General Health Service South D I Khan			13,868,000
KD4146	Drug Inspector Drug Control Kohistan	671,000	24,000	719,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	1,924,000	3,851,000	2,485,000
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)	2,386,000		2,713,000
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)	5,228,000	7,549,000	7,080,000
PR8019	Director Peshawar Institute of Cardiolog Peshawar	402,000,000	2,202,000,000	2,200,000,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	21,508,000	27,183,000	26,342,000
PR8660	Appellate Tribunal for MTIs Peshawar	14,108,000	50,135,000	37,373,000
PR8728	Regional Director General Health Service Central Peshawar		427,000	12,487,000
SW4571	Saidu College of Dentistry Swat	202,680,000	275,794,000	361,577,000
SW4655	Regional Director General Health Service Malakand Swat			13,426,000
TOTAL		94,194,056,000	92,368,622,000	160,938,335,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>14,127,895,000</u>	<u>14,887,634,000</u>	<u>49,887,743,000</u>
A011	PAY	<u>5,490,180,000</u>	<u>5,815,265,000</u>	<u>18,105,832,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,645,100,000</u>	<u>3,556,394,000</u>	<u>8,953,608,000</u>
A01101	Basic Pay Of Officer	3,639,241,000	3,538,943,000	8,927,918,000
A01102	Personal pay	4,689,000	5,180,000	7,667,000
A01103	Special Pay	39,000	146,000	178,000
A01105	Qualification Pay	166,000	161,000	233,000
A01106	Pay of contract officer	964,000	11,964,000	17,610,000
A01150	Others	1,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,845,080,000</u>	<u>2,258,871,000</u>	<u>9,152,224,000</u>
A01151	Basic Pay Other Staff	1,844,504,000	1,898,276,000	8,791,434,000
A01152	Personal pay	546,000	578,000	747,000
A01153	Special Pay		11,000	11,000
A01155	Qualification Pay	30,000	6,000	32,000
A01156	Pay of Contract Staff		360,000,000	360,000,000
A012	ALLOWANCES	<u>8,637,715,000</u>	<u>9,072,369,000</u>	<u>31,781,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,592,308,000</u>	<u>9,036,096,000</u>	<u>31,673,711,000</u>
A01201	Senior Post Allowance	946,000	977,000	1,332,000
A01202	House Rent Allowance	474,204,000	858,942,000	4,198,943,000
A01203	Conveyance Allowance	571,205,000	577,537,000	3,196,552,000
A01205	Dearness Allowance	68,000		75,000
A01206	Local Compensatory Allowance	1,000		2,000
A01207	Washing Allowance	3,383,000	69,554,000	583,285,000
A01208	Dress Allowance	97,588,000	164,701,000	1,021,469,000
A01209	Special Additional Allowance	104,000	23,000	112,000
A0120D	Integrated Allowance	1,866,000	41,097,000	347,734,000
A0120E	Housing Subsidy Allowance	18,462,000	21,339,000	27,392,000
A0120F	Mobility Allowance		41,189,000	41,189,000
A0120K	Special Judicial Allowance	1,000		2,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,349,000	206,000	1,431,000
A0120P	Adhoc Relief 2009	36,000		38,000
A0120Q	Fixed Daily Allowance	5,000	34,000	40,000
A0120X	Adhoc Allowance - 2010	239,000	4,414,000	4,322,000
A01210	Risk Allowance	2,000	32,000	3,000
A01216	Qualification Allowance	228,000	358,000	430,000
A01217	Medical Allowance	308,012,000	315,436,000	1,049,887,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01218	Fixed contingent/stationary allowance		7,000	51,000
A0121A	Ad - hoc Allowance - 2011	148,000	181,000	190,000
A0121B	Health Professional Allowance	2,715,608,000	3,597,575,000	8,672,625,000
A0121J	Transport monetization Allowance	56,000		59,000
A0121L	Legislative Allowance		29,000	29,000
A0121M	Adhoc Relief Allowance - 2012	116,000	85,000	1,089,000
A0121Q	Audit and Accounts Allowance	638,000	718,000	843,000
A0121T	Adhoc Relief Allowance 2013	74,181,000	76,877,000	231,862,000
A0121W	Counter Terrorism Allowance		10,000	10,000
A0121Z	Adhoc Relief Allowance-2014	164,000	104,000	210,000
A01224	Entertainment Allowance	2,057,000	2,327,000	4,942,000
A01226	Computer Allowance	2,901,000	2,844,000	4,509,000
A01227	Project allowance	361,000	120,000	500,000
A01228	Orderly Allowance	200,000	331,000	226,000
A01229	Special compensatory allowance	4,452,000	5,599,000	6,477,000
A0122C	Adhoc Relief Allowance - 2015	52,341,000	53,984,000	160,513,000
A0122D	Special Risk Allowance		4,000	4,000
A0122F	Health Allowance		547,000	547,000
A0122M	Adhoc Relief Allowance 2016	368,569,000	372,046,000	1,240,727,000
A0122N	Special Conveyance Allowance to Disabled Employees	5,094,000	7,954,000	14,406,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017	508,351,000	540,768,000	1,527,133,000
A01233	Unattractive Area Allowance	90,738,000	100,914,000	273,304,000
A01235	Secretariat allowance	500,000		525,000
A01236	Deputation Allowance	1,027,000	1,886,000	1,922,000
A01238	Charge allowance	317,000	25,000	1,170,000
A01239	Special allowance	195,000	78,207,000	1,843,000
A0123B	Fixed Anti Corruption Allowance		3,000	3,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	16,858,000	26,443,000	17,701,000
A0123G	Ad-hoc Relief Allowance-2018	506,795,000	540,734,000	1,524,726,000
A0123P	Ad-hoc Relief Allowance 2019	313,890,000	328,459,000	1,104,316,000
A0123U	Planning Performance Allowance	4,833,000	4,702,000	5,075,000
A0123V	Secretariat Performance Allowance	24,934,000	26,975,000	26,243,000
A01241	Utility allowance for electricity	600,000	635,000	630,000
A01243	Special travelling allowance	537,000	580,000	828,000
A01244	Adhoc relief	6,000	6,000	10,000
A01248	Judicial Allowance		4,613,000	4,613,000
A0124C	Disparity Reduction Allowance		572,000	572,000

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0124F Adhoc Relief Allowance-2021		533,291,000	1,480,452,000
A0124G IT Professional Allowance		6,997,000	6,997,000
A0124H Special Allowance-2021		1,645,000	1,642,257,000
A0124L Weather Allowance			51,829,000
A0124N Disparity Reduction Allowance 2022- 15%			2,110,899,000
A01250 Incentive Allowance	413,000	515,000	15,340,000
A01251 Mess Allowance	242,198,000	245,768,000	350,794,000
A01252 Non Practising Allowance	41,314,000	44,793,000	81,561,000
A01253 Science Teaching Allowance	16,434,000	42,397,000	40,082,000
A01254 Anaesthesia Allowance	1,301,000	1,378,000	1,887,000
A01257 RC Allowance	269,000	272,000	17,645,000
A01260 Ration Allowance	87,000	212,000	217,000
A01261 Constabulary Allowance for Police Personnel		9,000	9,000
A01263 Reserch Allowance	45,000	14,000	62,000
A01266 Disturbance Allowance	2,000		4,000
A01267 Warden/ Boarding House Allowance		4,000	4,000
A01269 Basic Science Allowance	2,495,000	7,253,000	6,668,000
A01270 Other	2,113,584,000	278,842,000	562,330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>45,407,000</u>	<u>36,273,000</u>	<u>108,200,000</u>
A01271 Overtime Allowance	297,000	338,000	312,000
A01273 Honoraria	30,001,000	4,093,000	35,595,000
A01274 Medical Charges	403,000	13,329,000	966,000
A01277 Contingent Paid Staff			33,246,000
A01278 Leave Salary	6,846,000	17,874,000	8,831,000
A01284 Firewood Allowance	7,860,000	318,000	28,929,000
A01289 Teaching Allowance		321,000	321,000
A03 TOTAL OPERATING EXPENSES	<u>20,794,837,000</u>	<u>14,760,773,000</u>	<u>36,437,260,000</u>
A031 FEES	<u>30,000</u>	<u>35,000</u>	<u>43,000</u>
A03103 License Fees	30,000	35,000	43,000
A032 COMMUNICATIONS	<u>70,017,000</u>	<u>27,966,000</u>	<u>30,189,000</u>
A03201 Postage and Telegraph	2,443,000	3,459,000	5,457,000
A03202 Telephone and Trunk Call	9,606,000	12,942,000	22,315,000
A03204 Electronic Communication	57,878,000	11,356,000	2,301,000
A03205 Courier and pilot service	60,000	179,000	83,000
A03270 Others	30,000	30,000	33,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>492,026,000</u>	<u>771,187,000</u>	<u>1,323,659,000</u>
A03301	Gas	67,435,000	78,798,000	119,095,000
A03302	Water	2,537,000	4,144,000	5,932,000
A03303	Electricity	412,491,000	674,418,000	1,125,907,000
A03304	Hot and Cold Weather Charges	9,313,000	9,577,000	68,475,000
A03305	POL fore Generator	250,000	4,250,000	4,250,000
A034	OCCUPANCY COSTS	<u>16,452,000</u>	<u>18,535,000</u>	<u>38,932,000</u>
A03402	Rent for Office Building	14,781,000	16,614,000	31,841,000
A03403	Rent for Residential Building	720,000	770,000	793,000
A03404	Rent for other building			4,771,000
A03407	Rates and Taxes			181,000
A03409	Insurance	1,000	1,000	1,000
A03412	SWERAGE CHARGES/WASTE CHARGES	950,000	1,150,000	1,045,000
A03470	Others			300,000
A036	MOTOR VEHICLES	<u>7,318,000</u>	<u>5,652,000</u>	<u>4,158,000</u>
A03601	Fuel	5,271,000	3,458,000	1,196,000
A03603	Registration	2,047,000	2,194,000	2,962,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A03701	Computer	1,000	10,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>236,772,000</u>	<u>215,318,000</u>	<u>425,479,000</u>
A03801	Training - domestic	41,892,000	16,301,000	29,550,000
A03805	Travelling Allowance	41,498,000	76,039,000	99,905,000
A03806	Transportation of Goods	1,720,000	2,335,000	20,538,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,733,000	118,929,000	273,733,000
A03808	Conveyance Charges	625,000	1,255,000	1,026,000
A03809	CNG Charges (Govt)	283,000	291,000	436,000
A03820	Others			1,000
A03826	Transportation of Goods	15,000	128,000	17,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			265,000
A03828	Conveyance charges	6,000	40,000	8,000
A039	GENERAL	<u>19,972,221,000</u>	<u>13,722,070,000</u>	<u>34,614,798,000</u>
A03901	Stationery	17,189,000	28,916,000	48,888,000

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A03902 Printing and Publication	36,788,000	37,276,000	42,419,000
A03903 Conference/Seminars/Workshops/ Symposia	11,332,000	11,632,000	7,268,000
A03904 Hire of Vehicles			1,000
A03905 Newspapers Periodicals and Books	699,000	1,427,000	1,266,000
A03906 Uniforms and Protective Clothing	3,766,000	2,490,000	8,840,000
A03907 Advertising & Publicity	106,878,000	80,572,000	88,868,000
A03916 Essay writing and copy rights	1,000	300,000	1,000
A03917 Law Charges	205,000	354,000	987,000
A03919 Payments to Other for Service Rendered	122,330,000	130,233,000	2,907,700,000
A03927 Purchase of Drug and Medicines	6,223,581,000	6,202,086,000	8,906,031,000
A03936 Foreign/Inland Training Course Fee	105,000	729,000	122,000
A03942 Cost of Other Stores	894,161,000	1,273,955,000	1,612,975,000
A03959 Stipend Incentives awards and allied expenditure	434,013,000	393,992,000	461,091,000
A03970 Others	12,121,173,000	5,556,108,000	20,528,341,000
A03972 Expenditure on Diet of Patients		2,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>84,917,000</u>	<u>260,993,000</u>	<u>102,068,000</u>
A041 PENSION	<u>84,917,000</u>	<u>260,993,000</u>	<u>102,068,000</u>
A04101 Pension	1,000	1,000	
A04104 Other pension (e.g. family pension)	2,000	2,000	
A04106 Reimbursement of medical charges to pensioners	3,000	771,000	4,000
A04110 Payment of Pension Contribution of Ex-Local Fund		413,000	
A04114 Superannuation Encashment of L.P.R	84,910,000	259,795,000	102,064,000
A04117 Medical Allowance to Civil Pensioners	1,000	11,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,893,771,000</u>	<u>2,256,167,000</u>	<u>2,392,945,000</u>
A052 GRANTS-DOMESTIC	<u>1,893,771,000</u>	<u>2,256,167,000</u>	<u>2,392,945,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	71,204,000	55,334,000	76,675,000
A05270	To Others	1,822,567,000	2,200,833,000	2,316,270,000
A06	TOTAL TRANSFERS	<u>56,633,950,000</u>	<u>59,279,814,000</u>	<u>71,460,685,000</u>
A061	SCHOLARSHIP			<u>1,000</u>
A06103	Cash awards			1,000
A063	ENTERTAINMENT & GIFTS	<u>950,000</u>	<u>2,151,000</u>	<u>1,284,000</u>
A06301	Entertainments & Gifts	950,000	2,151,000	1,284,000
A064	OTHER TRANSFER PAYMENTS	<u>56,633,000,000</u>	<u>59,277,663,000</u>	<u>71,459,400,000</u>
A06402	Contribution/transfer to reserve fund	34,633,000,000	37,277,663,000	46,459,400,000
A06406	Premium under group insurance for NH&MP Employees	22,000,000,000	22,000,000,000	25,000,000,000
A09	TOTAL PHYSICAL ASSETS	<u>336,781,000</u>	<u>574,849,000</u>	<u>257,413,000</u>
A091	PURCHASE OF BUILDING	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000	1,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	1,000	1,000	1,000
A092	COMPUTER EQUIPMENT	<u>35,996,000</u>	<u>30,750,000</u>	<u>20,823,000</u>
A09201	Hardware	1,225,000	26,111,000	15,137,000
A09202	Software	32,000	596,000	645,000
A09203	I.T. Equipment	34,739,000	4,043,000	5,041,000
A094	OTHER STORES AND STOCKS	<u>5,235,000</u>	<u>2,000</u>	<u>16,000</u>
A09401	Medical stores			1,000
A09404	Medical and Laboratory Equipment	5,125,000	1,000	3,000
A09405	Workshop Equipment	110,000	1,000	1,000
A09409	Medical Stocks			1,000
A09410	Life Saving Medical Supplies			2,000
A09411	General Utility Chemicals			3,000
A09412	Specific Utility chemicals			2,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09413	Drapery Fabrics clothing and Allied Mater			2,000
A09414	Insecticides			1,000
A095	PURCHASE OF TRANSPORT	<u>8,910,000</u>	<u>11,685,000</u>	<u>15,013,000</u>
A09501	Transport	8,910,000	11,685,000	15,013,000
A096	PURCHASE OF PLANT & MACHINERY	<u>280,885,000</u>	<u>489,853,000</u>	<u>218,586,000</u>
A09601	Plant and Machinery	280,885,000	489,853,000	218,586,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,753,000</u>	<u>42,557,000</u>	<u>2,969,000</u>
A09701	Furniture and fixtures	5,753,000	42,557,000	2,969,000
A098	PURCHASE OF OTHER ASSETS			<u>4,000</u>
A09801	Livestock			2,000
A09802	Purchase of other assets-others			2,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>
A124	BUILDING AND STRUCTURES			<u>1,000</u>
A12470	Others			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>321,905,000</u>	<u>348,392,000</u>	<u>400,220,000</u>
A130	TRANSPORT	<u>15,315,000</u>	<u>19,166,000</u>	<u>47,613,000</u>
A13001	Transport	15,315,000	19,166,000	47,613,000
A131	MACHINERY AND EQUIPMENT	<u>296,563,000</u>	<u>312,798,000</u>	<u>279,453,000</u>
A13101	Machinery and Equipment	296,563,000	312,798,000	279,453,000
A132	FURNITURE AND FIXTURE	<u>2,491,000</u>	<u>4,318,000</u>	<u>13,347,000</u>
A13201	Furniture and Fixture	2,491,000	4,318,000	13,347,000
A133	BUILDINGS AND STRUCTURE	<u>6,797,000</u>	<u>9,916,000</u>	<u>57,518,000</u>
A13301	Office Buildings	5,557,000	8,500,000	52,540,000
A13302	Residential Buildings	696,000	690,000	505,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13303	Other Buildings	544,000	726,000	4,473,000
A135	EMBANKMENT AND DRAINAGE	<u>11,000</u>	<u>16,000</u>	<u>222,000</u>
A13570	Others	11,000	16,000	222,000
A137	COMPUTER EQUIPMENT	<u>225,000</u>	<u>891,000</u>	<u>442,000</u>
A13701	Hardware	169,000	736,000	373,000
A13702	Software	27,000	126,000	31,000
A13703	I.T. Equipment	29,000	29,000	38,000
A138	GENERAL	<u>503,000</u>	<u>1,287,000</u>	<u>1,625,000</u>
A13801	Maintenance of gardens	503,000	1,287,000	1,625,000
NET TOTAL		94,194,056,000	92,368,622,000	160,938,335,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	22			22	2,408,000
03	9468	14		9482	1,644,716,000
04	6773	2		6775	1,201,074,000
05	12440			12440	2,354,251,000
06	1544	2		1546	301,829,000
07	427	10		437	83,870,000
08	51			51	11,135,000
09	64			64	13,565,000
10	91			91	22,446,000
11	853	6		859	199,343,000
12	7005	32		7037	1,765,696,000
13	3			3	732,000
14	4003			4003	1,185,490,000
15	15			15	4,633,000
16	5318	16		5334	2,036,480,000
17	7898	14		7912	3,425,071,000
18	3698	2		3700	2,113,383,000
19	1589	6		1595	1,060,551,000
20	366			366	283,926,000
(Martyred)	1			1	364,000
(Martyred)	1			1	246,000
(Fixed)	5			5	8,143,000
TOTAL	61635	104		61739	17,719,352,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,071,000</u>	<u>4,706,000</u>	<u>6,106,000</u>
A011 TOTAL PAY	6	6	<u>2,927,000</u>	<u>2,359,000</u>	<u>3,075,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,557,000</u>	<u>1,955,000</u>	<u>2,686,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,557,000</u>	<u>1,955,000</u>	<u>2,686,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	871,000		915,000
S315 Senior Drug Inspector (BPS-18)	1	1	630,000		662,000
D121 Drug Inspector (BPS-17)	2	2	1,056,000		1,109,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>404,000</u>	<u>389,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>370,000</u>	<u>404,000</u>	<u>389,000</u>
J013 Junior Clerk (BPS-11)	1	1	233,000		245,000
N005 Naib Qasid (BPS-03)	1	1	137,000		144,000
A012 TOTAL ALLOWANCES			<u>2,144,000</u>	<u>2,347,000</u>	<u>3,031,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,142,000</u>	<u>2,345,000</u>	<u>3,027,000</u>
A01202 House Rent Allowance			322,000	383,000	383,000
A01203 Conveyance Allowance			296,000	240,000	311,000
A01207 Washing Allowance				14,000	14,000
A01208 Dress Allowance				14,000	14,000
A0120D Integrated Allowance			5,000	8,000	8,000
A01217 Medical Allowance			135,000	111,000	142,000
A0121B Health Professional Allowance			480,000	548,000	504,000
A0121T Adhoc Relief Allowance 2013			34,000	27,000	36,000
A01224 Entertainment Allowance			6,000	3,000	7,000
A0122C Adhoc Relief Allowance - 2015			23,000	19,000	25,000
A0122M Adhoc Relief Allowance 2016			197,000	155,000	207,000
A0122Y Ad-hoc Relief Allowance 2017			288,000	236,000	303,000
A01239 Special allowance				59,000	
A0123G Ad-hoc Relief Allowance-2018			288,000	236,000	303,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123P Ad-hoc Relief Allowance 2019			38,000	41,000	40,000
A0124F Adhoc Relief Allowance-2021				236,000	236,000
A0124N Disparity Reduction Allowance 2022- 15%					462,000
A01270 Other			<u>30,000</u>	<u>15,000</u>	<u>32,000</u>
001 Others			30,000	15,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>656,000</u>	<u>991,000</u>	<u>774,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			51,000	51,000	57,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>800,000</u>	<u>612,000</u>
A03805 Travelling Allowance			<u>435,000</u>	<u>700,000</u>	<u>479,000</u>
001 Travelling Allowance			435,000	700,000	479,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>100,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	100,000	133,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>110,000</u>	<u>72,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Stationery			25,000	50,000	28,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			10,000	20,000	11,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Others			30,000	40,000	33,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09106 Plant and Machinery (Blocked 28.10.2003)			1,000	1,000	1,000
A09107 Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000
Chief Drug Inspector Drug Control Abbottabad			5,785,000	5,755,000	6,944,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>681,000</u>	<u>2,000</u>	<u>784,000</u>
A011 TOTAL PAY	1	1	<u>392,000</u>		<u>412,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>392,000</u>		<u>412,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>392,000</u>		<u>412,000</u>
D121 Drug Inspector (BPS-17)	1	1	392,000		412,000
A012 TOTAL ALLOWANCES			<u>289,000</u>	<u>2,000</u>	<u>372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>287,000</u>		<u>368,000</u>
A01202 House Rent Allowance			30,000		32,000
A01203 Conveyance Allowance			33,000		35,000
A01217 Medical Allowance			14,000		15,000
A0121B Health Professional Allowance			67,000		71,000
A0121T Adhoc Relief Allowance 2013			8,000		9,000
A0122C Adhoc Relief Allowance - 2015			5,000		6,000
A0122M Adhoc Relief Allowance 2016			27,000		29,000
A0122Y Ad-hoc Relief Allowance 2017			36,000		38,000
A01233 Unattractive Area Allowance			<u>13,000</u>		<u>14,000</u>
001 Unattractive Area Allowance			13,000		14,000
A0123G Ad-hoc Relief Allowance-2018			36,000		38,000
A0123P Ad-hoc Relief Allowance 2019			18,000		19,000
A0124N Disparity Reduction Allowance 2022- 15%					62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>51,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	
A03304 Hot and Cold Weather Charges			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Travelling Allowance			5,000	5,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	<u>9,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	9,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Stationery			5,000	5,000	6,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Printing and publication			5,000	5,000	6,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
Drug Inspector Drug Control Battagram			728,000	49,000	837,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.			<u>6,143,000</u>	<u>5,680,000</u>	<u>7,651,000</u>
A011 TOTAL PAY	7	7	<u>4,291,000</u>	<u>2,967,000</u>	<u>4,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,780,000</u>	<u>2,445,000</u>	<u>3,970,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,780,000</u>	<u>2,445,000</u>	<u>3,970,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,050,000		1,103,000
S315 Senior Drug Inspector (BPS-18)	1	1	630,000		662,000
D121 Drug Inspector (BPS-17)	3	3	2,100,000		2,205,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>511,000</u>	<u>522,000</u>	<u>537,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>511,000</u>	<u>522,000</u>	<u>537,000</u>
J013 Junior Clerk (BPS-11)	1	1	294,000		309,000
N005 Naib Qasid (BPS-03)	1	1	217,000		228,000
A012 TOTAL ALLOWANCES			<u>1,852,000</u>	<u>2,713,000</u>	<u>3,144,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,850,000</u>	<u>2,713,000</u>	<u>3,140,000</u>
A01202 House Rent Allowance			269,000	423,000	423,000
A01203 Conveyance Allowance			236,000	241,000	248,000
A01207 Washing Allowance				14,000	14,000
A01208 Dress Allowance				14,000	14,000
A0120D Integrated Allowance			5,000	8,000	8,000
A01217 Medical Allowance			132,000	125,000	139,000
A0121B Health Professional Allowance			290,000	552,000	305,000
A0121T Adhoc Relief Allowance 2013			45,000	52,000	48,000
A0121Z Adhoc Relief Allowance-2014			1,000		2,000
A01224 Entertainment Allowance			6,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			30,000	36,000	32,000
A0122M Adhoc Relief Allowance 2016			204,000	203,000	215,000
A0122Y Ad-hoc Relief Allowance 2017			291,000	297,000	306,000
A01239 Special allowance				47,000	
A0123G Ad-hoc Relief Allowance-2018			291,000	297,000	306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A0123P Ad-hoc Relief Allowance 2019			50,000	53,000	53,000
A0124F Adhoc Relief Allowance-2021				297,000	297,000
A0124N Disparity Reduction Allowance 2022- 15%					676,000
A01270 Other				<u>47,000</u>	<u>47,000</u>
001 Others				47,000	47,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>1,172,000</u>	<u>753,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>102,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			30,000	50,000	33,000
A03202 Telephone and Trunk Call			35,000	52,000	39,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>950,000</u>	<u>596,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>800,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	800,000	385,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>150,000</u>	<u>211,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	150,000	211,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>120,000</u>	<u>85,000</u>
A03901 Stationery			<u>39,000</u>	<u>50,000</u>	<u>43,000</u>
001 Stationery			39,000	50,000	43,000
A03902 Printing and Publication			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
001 Printing and publication			7,000	15,000	8,000
A03905 Newspapers Periodicals and Books			3,000	5,000	4,000
A03970 Others			<u>27,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			27,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>30,000</u>	<u>5,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>5,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>5,000</u>
001 Plant and Machinery			1,000	30,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>	<u>98,000</u>	<u>118,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Transport			80,000	60,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>30,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>30,000</u>	<u>29,000</u>
001 Machinery and Equipment			26,000	30,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	8,000	9,000
Drug Inspector Drug Control Bannu			6,869,000	6,980,000	8,527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,557,000</u>	<u>2,676,000</u>	<u>3,233,000</u>
A011 TOTAL PAY	4	4	<u>1,618,000</u>	<u>1,184,000</u>	<u>1,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>884,000</u>	<u>617,000</u>	<u>929,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>884,000</u>	<u>617,000</u>	<u>929,000</u>
D121 Drug Inspector (BPS-17)	2	2	884,000		929,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>734,000</u>	<u>567,000</u>	<u>772,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>734,000</u>	<u>567,000</u>	<u>772,000</u>
J013 Junior Clerk (BPS-11)	1	1	422,000		444,000
N005 Naib Qasid (BPS-03)	1	1	312,000		328,000
A012 TOTAL ALLOWANCES			<u>939,000</u>	<u>1,492,000</u>	<u>1,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>937,000</u>	<u>1,211,000</u>	<u>1,528,000</u>
A01202 House Rent Allowance			111,000	131,000	131,000
A01203 Conveyance Allowance			136,000	106,000	143,000
A01207 Washing Allowance				6,000	6,000
A01208 Dress Allowance				6,000	6,000
A0120D Integrated Allowance			5,000	4,000	4,000
A01216 Qualification Allowance			10,000		11,000
A01217 Medical Allowance			66,000	52,000	70,000
A0121B Health Professional Allowance			160,000	184,000	168,000
A0121T Adhoc Relief Allowance 2013			16,000	21,000	17,000
A0122C Adhoc Relief Allowance - 2015			11,000	14,000	12,000
A0122M Adhoc Relief Allowance 2016			95,000	85,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			128,000	119,000	135,000
A01239 Special allowance				47,000	
A0123G Ad-hoc Relief Allowance-2018			128,000	119,000	135,000
A0123P Ad-hoc Relief Allowance 2019			71,000	57,000	75,000
A0124F Adhoc Relief Allowance-2021				119,000	119,000
A0124N Disparity Reduction Allowance 2022- 15%					255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
A01270 Other				<u>141,000</u>	<u>141,000</u>
001 Others				141,000	141,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>281,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>280,000</u>	<u>2,000</u>
001 Leave Salary			1,000	280,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>786,000</u>	<u>267,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>120,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			15,000	50,000	17,000
A03202 Telephone and Trunk Call			31,000	70,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>600,000</u>	<u>179,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>500,000</u>	<u>114,000</u>
001 Travelling Allowance			103,000	500,000	114,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>37,000</u>	<u>100,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			37,000	100,000	65,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>66,000</u>	<u>36,000</u>
A03901 Stationery			<u>19,000</u>	<u>40,000</u>	<u>21,000</u>
001 Stationery			19,000	40,000	21,000
A03970 Others			<u>13,000</u>	<u>26,000</u>	<u>15,000</u>
001 Others			13,000	26,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>37,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Transport			10,000	25,000	11,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			2,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			2,000	2,000	3,000
Drug Inspector Drug Control Charsadda			2,789,000	3,499,000	3,517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>426,000</u>	<u>581,000</u>	<u>582,000</u>
A011 TOTAL PAY	3	3	<u>337,000</u>	<u>269,000</u>	<u>355,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>18,000</u>		<u>19,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>18,000</u>		<u>19,000</u>
D121 Drug Inspector (BPS-17)	1	1	18,000		19,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>319,000</u>	<u>269,000</u>	<u>336,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>319,000</u>	<u>269,000</u>	<u>336,000</u>
J013 Junior Clerk (BPS-11)	1	1	184,000		194,000
N005 Naib Qasid (BPS-03)	1	1	135,000		142,000
A012 TOTAL ALLOWANCES			<u>89,000</u>	<u>312,000</u>	<u>227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>77,000</u>	<u>300,000</u>	<u>212,000</u>
A01202 House Rent Allowance			10,000	36,000	36,000
A01203 Conveyance Allowance			8,000	34,000	9,000
A01207 Washing Allowance				8,000	8,000
A01208 Dress Allowance				8,000	8,000
A0120D Integrated Allowance			2,000	5,000	5,000
A01217 Medical Allowance			6,000	22,000	7,000
A0121T Adhoc Relief Allowance 2013			5,000	4,000	6,000
A0122C Adhoc Relief Allowance - 2015			2,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			7,000	21,000	8,000
A0122Y Ad-hoc Relief Allowance 2017			10,000	27,000	11,000
A01233 Unattractive Area Allowance			<u>7,000</u>	<u>25,000</u>	<u>8,000</u>
001 Unattractive Area Allowance			7,000	25,000	8,000
A01239 Special allowance				26,000	
A0123G Ad-hoc Relief Allowance-2018			10,000	27,000	11,000
A0123P Ad-hoc Relief Allowance 2019			10,000	27,000	11,000
A0124F Adhoc Relief Allowance-2021				27,000	27,000
A0124N Disparity Reduction Allowance 2022- 15%					54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A01284 Firewood Allowance			10,000	10,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>439,000</u>	<u>389,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>28,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			14,000	18,000	16,000
A03202 Telephone and Trunk Call			1,000	10,000	5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>350,000</u>	<u>319,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>56,000</u>	<u>150,000</u>	<u>99,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			56,000	150,000	99,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>60,000</u>	<u>49,000</u>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>14,000</u>
001 Stationery			12,000	15,000	14,000
A03905 Newspapers Periodicals and Books			1,000	5,000	2,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Others			30,000	40,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>91,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>27,000</u>	<u>70,000</u>	<u>30,000</u>
A13001 Transport			<u>27,000</u>	<u>70,000</u>	<u>30,000</u>
001 Transport			27,000	70,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	20,000	1,000
Drug Inspector Drug Control Chitral			771,000	1,112,000	1,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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.			<u>3,229,000</u>	<u>3,661,000</u>	<u>3,962,000</u>
A011	TOTAL PAY	5	5	<u>1,784,000</u>	<u>1,767,000</u>	<u>1,875,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,202,000</u>	<u>1,185,000</u>	<u>1,263,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,202,000</u>	<u>1,185,000</u>	<u>1,263,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,202,000		1,263,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>582,000</u>	<u>582,000</u>	<u>612,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>582,000</u>	<u>582,000</u>	<u>612,000</u>
J013	Junior Clerk (BPS-11)	2	2	454,000		477,000
N005	Naib Qasid (BPS-03)	1	1	128,000		135,000
A012	TOTAL ALLOWANCES			<u>1,445,000</u>	<u>1,894,000</u>	<u>2,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,444,000</u>	<u>1,893,000</u>	<u>2,085,000</u>
A01202	House Rent Allowance			146,000	229,000	229,000
A01203	Conveyance Allowance			176,000	150,000	185,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance			5,000	8,000	8,000
A01217	Medical Allowance			80,000	82,000	84,000
A0121B	Health Professional Allowance			240,000	368,000	252,000
A0121T	Adhoc Relief Allowance 2013			34,000	29,000	36,000
A0122C	Adhoc Relief Allowance - 2015			24,000	21,000	26,000
A0122M	Adhoc Relief Allowance 2016			124,000	122,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017			173,000	177,000	182,000
A01233	Unattractive Area Allowance			<u>72,000</u>	<u>74,000</u>	<u>76,000</u>
001	Unattractive Area Allowance			72,000	74,000	76,000
A01239	Special allowance				47,000	
A0123G	Ad-hoc Relief Allowance-2018			173,000	177,000	182,000
A0123P	Ad-hoc Relief Allowance 2019			55,000	59,000	58,000
A01243	Special travelling allowance			112,000	114,000	118,000
A0124F	Adhoc Relief Allowance-2021				177,000	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					281,000
A01270 Other			<u>30,000</u>	<u>31,000</u>	<u>32,000</u>
001 Others			30,000	31,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,043,000</u>	<u>1,043,000</u>	<u>1,410,000</u>
A032 TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			43,000	43,000	48,000
A03202 Telephone and Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>1,197,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Travelling Allowance			450,000	450,000	495,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>702,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	702,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>99,000</u>
A03901 Stationery			<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
001 Stationery			51,000	51,000	57,000
A03970 Others			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001 Others			38,000	38,000	42,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transport			10,000	10,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Drug Inspector Drug Control Dir Lower			4,285,000	4,717,000	5,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,121,000</u>	<u>7,122,000</u>	<u>8,538,000</u>
A011 TOTAL PAY	8	8	<u>3,355,000</u>	<u>3,651,000</u>	<u>3,525,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,251,000</u>	<u>2,540,000</u>	<u>2,364,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,251,000</u>	<u>2,540,000</u>	<u>2,364,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	758,000		796,000
S315 Senior Drug Inspector (BPS-18)	1	1	575,000		604,000
D121 Drug Inspector (BPS-17)	2	2	918,000		964,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,104,000</u>	<u>1,111,000</u>	<u>1,161,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,104,000</u>	<u>1,111,000</u>	<u>1,161,000</u>
J013 Junior Clerk (BPS-11)	1	1	405,000		426,000
C057 Chowkidar (BPS-03)	1	1	233,000		245,000
N005 Naib Qasid (BPS-03)	1	1	233,000		245,000
S162 Sweeper (BPS-03)	1	1	233,000		245,000
A012 TOTAL ALLOWANCES			<u>3,766,000</u>	<u>3,471,000</u>	<u>5,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,764,000</u>	<u>3,469,000</u>	<u>5,009,000</u>
A01202 House Rent Allowance			383,000	460,000	460,000
A01203 Conveyance Allowance			369,000	315,000	388,000
A01207 Washing Allowance			3,000	42,000	42,000
A01208 Dress Allowance			3,000	42,000	42,000
A0120D Integrated Allowance			5,000	24,000	24,000
A01217 Medical Allowance			163,000	148,000	172,000
A0121B Health Professional Allowance			540,000	642,000	567,000
A0121T Adhoc Relief Allowance 2013			61,000	57,000	65,000
A01224 Entertainment Allowance			6,000	3,000	7,000
A0122C Adhoc Relief Allowance - 2015			53,000	47,000	56,000
A0122M Adhoc Relief Allowance 2016			274,000	245,000	288,000
A0122Y Ad-hoc Relief Allowance 2017			404,000	367,000	425,000
A01239 Special allowance				47,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123G Ad-hoc Relief Allowance-2018			404,000	367,000	425,000
A0123P Ad-hoc Relief Allowance 2019			106,000	112,000	112,000
A0124F Adhoc Relief Allowance-2021				367,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%					529,000
A01252 Non Practising Allowance			10,000		11,000
A01270 Other			<u>980,000</u>	<u>184,000</u>	<u>1,029,000</u>
001 Others			980,000	184,000	1,029,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>891,000</u>	<u>1,614,000</u>	<u>1,099,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>105,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			38,000	80,000	42,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>251,000</u>	<u>270,000</u>	<u>324,000</u>
A03303 Electricity			<u>250,000</u>	<u>270,000</u>	<u>324,000</u>
001 Electricity			250,000	270,000	324,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>1,100,000</u>	<u>609,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>900,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	900,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>200,000</u>	<u>169,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	200,000	169,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			<u>87,000</u>	<u>139,000</u>	<u>96,000</u>
A03901 Stationery			<u>28,000</u>	<u>80,000</u>	<u>31,000</u>
001 Stationery			28,000	80,000	31,000
A03970 Others			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
001 Others			59,000	59,000	65,000
A09 TOTAL PHYSICAL ASSETS				<u>900,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	<u>1,000</u>
A09201 Hardware				<u>500,000</u>	<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery				400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>173,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>150,000</u>	<u>59,000</u>
A13001 Transport			<u>53,000</u>	<u>150,000</u>	<u>59,000</u>
001 Transport			53,000	150,000	59,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	15,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	8,000	9,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
Drug Inspector Drug Control D I Khan			8,088,000	9,809,000	9,724,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.			<u>1,714,000</u>	<u>1,982,000</u>	<u>2,189,000</u>
A011 TOTAL PAY	4	4	<u>979,000</u>	<u>933,000</u>	<u>1,030,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>599,000</u>	<u>546,000</u>	<u>630,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>599,000</u>	<u>546,000</u>	<u>630,000</u>
D121 Drug Inspector (BPS-17)	1	1	315,000		331,000
C082 Computer Operator (BPS-16)	1	1	284,000		299,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>380,000</u>	<u>387,000</u>	<u>400,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>380,000</u>	<u>387,000</u>	<u>400,000</u>
D112 Driver (BPS-06)	1	1	210,000		221,000
N005 Naib Qasid (BPS-03)	1	1	170,000		179,000
A012 TOTAL ALLOWANCES			<u>735,000</u>	<u>1,049,000</u>	<u>1,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>694,000</u>	<u>1,034,000</u>	<u>1,115,000</u>
A01202 House Rent Allowance			89,000	140,000	140,000
A01203 Conveyance Allowance			105,000	76,000	111,000
A01207 Washing Allowance			2,000	27,000	27,000
A01208 Dress Allowance				27,000	27,000
A01209 Special Additional Allowance			1,000	23,000	2,000
A0120D Integrated Allowance			4,000	16,000	16,000
A01217 Medical Allowance			58,000	60,000	61,000
A0121B Health Professional Allowance			120,000	184,000	126,000
A0121T Adhoc Relief Allowance 2013			8,000	14,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	10,000	6,000
A0122M Adhoc Relief Allowance 2016			57,000	64,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	94,000	84,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>49,000</u>	<u>51,000</u>
001 Unattractive Area Allowance			48,000	49,000	51,000
A0123G Ad-hoc Relief Allowance-2018			80,000	94,000	84,000
A0123P Ad-hoc Relief Allowance 2019			37,000	39,000	39,000
A01243 Special travelling allowance				23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124F Adhoc Relief Allowance-2021				94,000	94,000
A0124N Disparity Reduction Allowance 2022- 15%					155,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>15,000</u>	<u>44,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01284 Firewood Allowance			40,000	14,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>483,000</u>	<u>394,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			12,000	12,000	14,000
A03202 Telephone and Trunk Call			20,000	20,000	22,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>400,000</u>	<u>341,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	250,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>176,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	176,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Stationery			10,000	30,000	11,000
A03970 Others			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Others			5,000	20,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>82,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
001 Transport			20,000	70,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Drug Inspector Drug Control Dir Upper			2,037,000	2,547,000	2,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.			<u>1,084,000</u>	<u>1,170,000</u>	<u>1,327,000</u>
A011 TOTAL PAY	1	1	<u>616,000</u>	<u>571,000</u>	<u>647,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>616,000</u>	<u>571,000</u>	<u>647,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>616,000</u>	<u>571,000</u>	<u>647,000</u>
D121 Drug Inspector (BPS-17)	1	1	616,000		647,000
A012 TOTAL ALLOWANCES			<u>468,000</u>	<u>599,000</u>	<u>680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>467,000</u>	<u>598,000</u>	<u>678,000</u>
A01202 House Rent Allowance			53,000	84,000	84,000
A01203 Conveyance Allowance			60,000	62,000	63,000
A01217 Medical Allowance			22,000	23,000	24,000
A0121B Health Professional Allowance			120,000	184,000	126,000
A0121T Adhoc Relief Allowance 2013			12,000	11,000	13,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0122M Adhoc Relief Allowance 2016			42,000	37,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			60,000	58,000	63,000
A0123G Ad-hoc Relief Allowance-2018			60,000	58,000	63,000
A0124F Adhoc Relief Allowance-2021				58,000	58,000
A0124N Disparity Reduction Allowance 2022- 15%					98,000
A01270 Other			<u>30,000</u>	<u>15,000</u>	<u>32,000</u>
001 Others			30,000	15,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>445,000</u>	<u>280,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>85,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			29,000	70,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HG7004 Drug Inspector Drug Control Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	300,000	220,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>60,000</u>	<u>17,000</u>
A03901 Stationery			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
001 Stationery			10,000	40,000	11,000
A03970 Others			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Others			5,000	20,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>11,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
Drug Inspector Drug Control Hangu			1,340,000	1,626,000	1,609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.			<u>1,055,000</u>	<u>1,127,000</u>	<u>1,295,000</u>
A011 TOTAL PAY	1	1	<u>616,000</u>	<u>557,000</u>	<u>647,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>616,000</u>	<u>557,000</u>	<u>647,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>616,000</u>	<u>557,000</u>	<u>647,000</u>
D121 Drug Inspector (BPS-17)	1	1	616,000		647,000
A012 TOTAL ALLOWANCES			<u>439,000</u>	<u>570,000</u>	<u>648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>438,000</u>	<u>569,000</u>	<u>646,000</u>
A01202 House Rent Allowance			53,000	84,000	84,000
A01203 Conveyance Allowance			60,000	62,000	63,000
A01217 Medical Allowance			22,000	23,000	24,000
A0121B Health Professional Allowance			120,000	184,000	126,000
A0121T Adhoc Relief Allowance 2013			12,000	6,000	13,000
A0122C Adhoc Relief Allowance - 2015			8,000	5,000	9,000
A0122M Adhoc Relief Allowance 2016			42,000	37,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			60,000	56,000	63,000
A0123G Ad-hoc Relief Allowance-2018			60,000	56,000	63,000
A0123P Ad-hoc Relief Allowance 2019			1,000		2,000
A0124F Adhoc Relief Allowance-2021				56,000	56,000
A0124N Disparity Reduction Allowance 2022- 15%					98,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>530,000</u>	<u>198,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>45,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			15,000	30,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
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			<u>120,000</u>	<u>450,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	350,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>100,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	100,000	35,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>35,000</u>	<u>25,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Stationery			15,000	20,000	17,000
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			7,000	15,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>33,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transport			1,000	20,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	12,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Drug Inspector Drug Control Haripur			1,225,000	1,690,000	1,496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,238,000</u>	<u>2,457,000</u>	<u>2,746,000</u>
A011 TOTAL PAY	4	4	<u>1,157,000</u>	<u>1,293,000</u>	<u>1,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>489,000</u>	<u>643,000</u>	<u>515,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>488,000</u>	<u>643,000</u>	<u>513,000</u>
D121 Drug Inspector (BPS-17)	2	2	488,000		513,000
A01102 Personal pay			1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>668,000</u>	<u>650,000</u>	<u>703,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>667,000</u>	<u>650,000</u>	<u>701,000</u>
J013 Junior Clerk (BPS-11)	1	1	413,000		434,000
N005 Naib Qasid (BPS-03)	1	1	254,000		267,000
A01152 Personal pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>1,081,000</u>	<u>1,164,000</u>	<u>1,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,078,000</u>	<u>1,162,000</u>	<u>1,523,000</u>
A01202 House Rent Allowance			86,000	135,000	135,000
A01203 Conveyance Allowance			116,000	119,000	122,000
A01207 Washing Allowance				14,000	14,000
A01208 Dress Allowance				14,000	14,000
A0120D Integrated Allowance			5,000	8,000	8,000
A01217 Medical Allowance			58,000	60,000	61,000
A0121B Health Professional Allowance			336,000	184,000	353,000
A0121T Adhoc Relief Allowance 2013			25,000	27,000	27,000
A0122C Adhoc Relief Allowance - 2015			43,000	44,000	46,000
A0122M Adhoc Relief Allowance 2016			96,000	102,000	101,000
A0122Y Ad-hoc Relief Allowance 2017			119,000	130,000	125,000
A0123G Ad-hoc Relief Allowance-2018			119,000	130,000	125,000
A0123P Ad-hoc Relief Allowance 2019			63,000	65,000	67,000
A0124F Adhoc Relief Allowance-2021				130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A0124N Disparity Reduction Allowance 2022- 15%					182,000
A01252 Non Practising Allowance			12,000		13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>5,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001 Leave Salary			2,000	1,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>421,000</u>	<u>681,000</u>	<u>530,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>65,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			5,000	30,000	6,000
A03202 Telephone and Trunk Call			23,000	35,000	26,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>25,000</u>
A03302 Water			25,000	25,000	25,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>510,000</u>	<u>404,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>280,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	280,000	220,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>104,000</u>	<u>200,000</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			104,000	200,000	183,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>80,000</u>	<u>69,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Stationery			30,000	40,000	33,000
A03970 Others			<u>32,000</u>	<u>40,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
001 Others			32,000	40,000	36,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>155,000</u>	<u>56,000</u>
A130 TOTAL TRANSPORT			<u>41,000</u>	<u>50,000</u>	<u>46,000</u>
A13001 Transport			<u>41,000</u>	<u>50,000</u>	<u>46,000</u>
001 Transport			41,000	50,000	46,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>70,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>70,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	70,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>35,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	35,000	5,000
Drug Inspector Drug Control Karak			2,709,000	3,353,000	3,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,751,000</u>	<u>3,857,000</u>	<u>5,700,000</u>
A011 TOTAL PAY	5	5	<u>2,952,000</u>	<u>1,987,000</u>	<u>3,102,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,261,000</u>	<u>1,311,000</u>	<u>2,376,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,261,000</u>	<u>1,311,000</u>	<u>2,376,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	956,000		1,004,000
S315 Senior Drug Inspector (BPS-18)	1	1	724,000		761,000
D121 Drug Inspector (BPS-17)	1	1	581,000		611,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>691,000</u>	<u>676,000</u>	<u>726,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>691,000</u>	<u>676,000</u>	<u>726,000</u>
J013 Junior Clerk (BPS-11)	1	1	434,000		456,000
N005 Naib Qasid (BPS-03)	1	1	257,000		270,000
A012 TOTAL ALLOWANCES			<u>1,799,000</u>	<u>1,870,000</u>	<u>2,598,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,798,000</u>	<u>1,869,000</u>	<u>2,596,000</u>
A01202 House Rent Allowance			238,000	258,000	258,000
A01203 Conveyance Allowance			211,000	177,000	222,000
A01207 Washing Allowance				14,000	14,000
A01208 Dress Allowance				14,000	14,000
A0120D Integrated Allowance			5,000	8,000	8,000
A01217 Medical Allowance			121,000	84,000	128,000
A0121B Health Professional Allowance			293,000	400,000	308,000
A0121T Adhoc Relief Allowance 2013			57,000	39,000	60,000
A01224 Entertainment Allowance			6,000		7,000
A0122C Adhoc Relief Allowance - 2015			41,000	26,000	44,000
A0122M Adhoc Relief Allowance 2016			206,000	135,000	217,000
A0122Y Ad-hoc Relief Allowance 2017			274,000	199,000	288,000
A01239 Special allowance				49,000	
A0123G Ad-hoc Relief Allowance-2018			274,000	199,000	288,000
A0123P Ad-hoc Relief Allowance 2019			72,000	68,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
A0124F Adhoc Relief Allowance-2021				199,000	199,000
A0124N Disparity Reduction Allowance 2022- 15%					465,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>579,000</u>	<u>265,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>35,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			10,000	30,000	15,000
A03202 Telephone and Trunk Call			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>204,000</u>	<u>504,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	500,000	220,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	4,000	5,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>40,000</u>	<u>19,000</u>
A03901 Stationery			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			5,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others			10,000	20,000	12,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Drug Inspector Drug Control Kohat			4,987,000	4,438,000	5,967,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,266,000</u>	<u>1,102,000</u>	<u>1,487,000</u>
A011 TOTAL PAY	1	1	<u>616,000</u>	<u>529,000</u>	<u>647,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>616,000</u>	<u>529,000</u>	<u>647,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>616,000</u>	<u>529,000</u>	<u>647,000</u>
D121 Drug Inspector (BPS-17)	1	1	616,000		647,000
A012 TOTAL ALLOWANCES			<u>650,000</u>	<u>573,000</u>	<u>840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>648,000</u>	<u>571,000</u>	<u>836,000</u>
A01202 House Rent Allowance			80,000	84,000	84,000
A01203 Conveyance Allowance			90,000	62,000	95,000
A01216 Qualification Allowance			5,000		6,000
A01217 Medical Allowance			33,000	23,000	35,000
A0121B Health Professional Allowance			180,000	184,000	189,000
A0121T Adhoc Relief Allowance 2013			15,000	5,000	16,000
A0122C Adhoc Relief Allowance - 2015			11,000	4,000	12,000
A0122M Adhoc Relief Allowance 2016			58,000	35,000	61,000
A0122Y Ad-hoc Relief Allowance 2017			83,000	53,000	88,000
A0123G Ad-hoc Relief Allowance-2018			83,000	53,000	88,000
A0124F Adhoc Relief Allowance-2021				53,000	53,000
A0124N Disparity Reduction Allowance 2022- 15%					98,000
A01270 Other			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			10,000	15,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>247,000</u>	<u>526,000</u>	<u>272,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			10,000	30,000	11,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>360,000</u>	<u>221,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	350,000	220,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>115,000</u>	<u>29,000</u>
A03901 Stationery			<u>8,000</u>	<u>60,000</u>	<u>9,000</u>
001 Stationery			8,000	60,000	9,000
A03902 Printing and Publication			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
001 Printing and publication			5,000	30,000	6,000
A03970 Others			<u>12,000</u>	<u>25,000</u>	<u>14,000</u>
001 Others			12,000	25,000	14,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>50,000</u>	<u>7,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>50,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A13201 Furniture and Fixture			6,000	50,000	7,000
Drug Inspector Drug Control Lakki			1,520,000	1,778,000	1,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,654,000</u>	<u>2,794,000</u>	<u>3,231,000</u>
A011 TOTAL PAY	4	4	<u>1,415,000</u>	<u>1,376,000</u>	<u>1,487,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>758,000</u>	<u>713,000</u>	<u>796,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>758,000</u>	<u>713,000</u>	<u>796,000</u>
D121 Drug Inspector (BPS-17)	2	2	758,000		796,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>657,000</u>	<u>663,000</u>	<u>691,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>657,000</u>	<u>663,000</u>	<u>691,000</u>
J013 Junior Clerk (BPS-11)	1	1	413,000		434,000
N005 Naib Qasid (BPS-03)	1	1	244,000		257,000
A012 TOTAL ALLOWANCES			<u>1,239,000</u>	<u>1,418,000</u>	<u>1,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,238,000</u>	<u>1,418,000</u>	<u>1,742,000</u>
A01202 House Rent Allowance			137,000	189,000	189,000
A01203 Conveyance Allowance			166,000	149,000	175,000
A01207 Washing Allowance				14,000	14,000
A01208 Dress Allowance				14,000	14,000
A0120D Integrated Allowance			5,000	8,000	8,000
A01217 Medical Allowance			77,000	71,000	81,000
A0121B Health Professional Allowance			220,000	274,000	231,000
A0121T Adhoc Relief Allowance 2013			22,000	20,000	24,000
A0122C Adhoc Relief Allowance - 2015			15,000	13,000	16,000
A0122M Adhoc Relief Allowance 2016			104,000	96,000	110,000
A0122Y Ad-hoc Relief Allowance 2017			146,000	138,000	154,000
A01238 Charge allowance			37,000		39,000
A01239 Special allowance				47,000	
A0123G Ad-hoc Relief Allowance-2018			146,000	138,000	154,000
A0123P Ad-hoc Relief Allowance 2019			63,000	67,000	67,000
A01243 Special travelling allowance			100,000	42,000	105,000
A0124F Adhoc Relief Allowance-2021				138,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%					223,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>301,000</u>	<u>143,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>40,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			5,000	25,000	6,000
A03202 Telephone and Trunk Call				15,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>204,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>174,000</u>	<u>71,000</u>
001 Travelling Allowance			64,000	174,000	71,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>30,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	30,000	35,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>57,000</u>	<u>21,000</u>
A03901 Stationery			<u>8,000</u>	<u>22,000</u>	<u>9,000</u>
001 Stationery			8,000	22,000	9,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Printing and publication			1,000	5,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			10,000	30,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	100,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Drug Inspector Drug Control Mansehra			2,765,000	3,197,000	3,377,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,071,000</u>	<u>2,669,000</u>	<u>1,344,000</u>
A011 TOTAL PAY	1	1	<u>616,000</u>	<u>1,500,000</u>	<u>647,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>616,000</u>	<u>1,500,000</u>	<u>647,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>616,000</u>	<u>1,500,000</u>	<u>647,000</u>
D121 Drug Inspector (BPS-17)	1	1	616,000		647,000
A012 TOTAL ALLOWANCES			<u>455,000</u>	<u>1,169,000</u>	<u>697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>454,000</u>	<u>1,168,000</u>	<u>695,000</u>
A01202 House Rent Allowance			53,000	43,000	43,000
A01203 Conveyance Allowance			60,000	100,000	63,000
A01217 Medical Allowance			15,000	25,000	16,000
A0121B Health Professional Allowance			120,000	300,000	126,000
A0121T Adhoc Relief Allowance 2013			12,000	30,000	13,000
A0122C Adhoc Relief Allowance - 2015			8,000	20,000	9,000
A0122M Adhoc Relief Allowance 2016			42,000	50,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			60,000	80,000	63,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>300,000</u>	<u>26,000</u>
001 Unattractive Area Allowance			24,000	300,000	26,000
A0123G Ad-hoc Relief Allowance-2018			60,000	90,000	63,000
A0124F Adhoc Relief Allowance-2021				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					98,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>911,000</u>	<u>819,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>55,000</u>	<u>15,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
A03201 Postage and Telegraph			10,000	30,000	11,000
A03202 Telephone and Trunk Call			3,000	25,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>770,000</u>	<u>751,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	400,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>271,000</u>	<u>370,000</u>	<u>476,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			271,000	370,000	476,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>85,000</u>	<u>53,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
A03902 Printing and Publication			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
001 Printing and publication			12,000	20,000	14,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Others			10,000	25,000	11,000
A09 TOTAL PHYSICAL ASSETS				<u>75,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>75,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>75,000</u>	<u>1,000</u>
001 Plant and Machinery				75,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>54,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
001 Transport			10,000	40,000	11,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
Drug Inspector Drug Control Malakand			1,668,000	3,709,000	2,181,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.			<u>4,172,000</u>	<u>4,796,000</u>	<u>5,284,000</u>
A011 TOTAL PAY	7	7	<u>3,112,000</u>	<u>2,433,000</u>	<u>3,270,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,578,000</u>	<u>2,044,000</u>	<u>2,709,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,578,000</u>	<u>2,044,000</u>	<u>2,709,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	728,000		765,000
S315 Senior Drug Inspector (BPS-18)	1	1	523,000		550,000
D121 Drug Inspector (BPS-17)	3	3	1,327,000		1,394,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>534,000</u>	<u>389,000</u>	<u>561,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>534,000</u>	<u>389,000</u>	<u>561,000</u>
J013 Junior Clerk (BPS-11)	1	1	336,000		353,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>1,060,000</u>	<u>2,363,000</u>	<u>2,014,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,058,000</u>	<u>2,361,000</u>	<u>2,010,000</u>
A01202 House Rent Allowance			102,000	247,000	247,000
A01203 Conveyance Allowance			154,000	262,000	162,000
A01207 Washing Allowance				14,000	14,000
A01208 Dress Allowance				14,000	14,000
A0120D Integrated Allowance			1,000	8,000	8,000
A01217 Medical Allowance			75,000	116,000	79,000
A0121B Health Professional Allowance			220,000	595,000	231,000
A0121T Adhoc Relief Allowance 2013			28,000	45,000	30,000
A0122C Adhoc Relief Allowance - 2015			19,000	30,000	20,000
A0122M Adhoc Relief Allowance 2016			103,000	164,000	109,000
A0122Y Ad-hoc Relief Allowance 2017			147,000	244,000	155,000
A01239 Special allowance				47,000	
A0123G Ad-hoc Relief Allowance-2018			147,000	210,000	155,000
A0123P Ad-hoc Relief Allowance 2019			47,000	56,000	50,000
A0124F Adhoc Relief Allowance-2021				229,000	229,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					491,000
A01270 Other			<u>15,000</u>	<u>80,000</u>	<u>16,000</u>
001 Others			15,000	80,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>1,055,000</u>	<u>283,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>83,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	83,000	11,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>800,000</u>	<u>238,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>750,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	750,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>50,000</u>	<u>18,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	50,000	18,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>171,000</u>	<u>34,000</u>
A03901 Stationery			<u>14,000</u>	<u>71,000</u>	<u>16,000</u>
001 Stationery			14,000	71,000	16,000
A03970 Others			<u>16,000</u>	<u>100,000</u>	<u>18,000</u>
001 Others			16,000	100,000	18,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>330,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>330,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	330,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>105,000</u>	<u>29,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Transport			20,000	100,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	3,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			2,000	2,000	3,000
Chief Drug Inspector Drug Control Mardan			4,750,000	5,959,000	5,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>2,325,000</u>	<u>2,801,000</u>	<u>2,887,000</u>
A011	TOTAL PAY		4	4	<u>1,261,000</u>	<u>1,322,000</u>	<u>1,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>884,000</u>	<u>947,000</u>	<u>929,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>884,000</u>	<u>947,000</u>	<u>929,000</u>
D121	Drug Inspector	(BPS-17)	2	2	884,000		929,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>377,000</u>	<u>375,000</u>	<u>396,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>377,000</u>	<u>375,000</u>	<u>396,000</u>
J013	Junior Clerk	(BPS-11)	1	1	237,000		249,000
N005	Naib Qasid	(BPS-03)	1	1	140,000		147,000
A012	TOTAL ALLOWANCES				<u>1,064,000</u>	<u>1,479,000</u>	<u>1,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,062,000</u>	<u>1,477,000</u>	<u>1,558,000</u>
A01202	House Rent Allowance				146,000	229,000	229,000
A01203	Conveyance Allowance				176,000	180,000	185,000
A01207	Washing Allowance					14,000	14,000
A01208	Dress Allowance					14,000	14,000
A0120D	Integrated Allowance				5,000	8,000	8,000
A01217	Medical Allowance				80,000	82,000	84,000
A0121B	Health Professional Allowance				240,000	368,000	252,000
A0121T	Adhoc Relief Allowance 2013				8,000	5,000	9,000
A0122C	Adhoc Relief Allowance - 2015				5,000	4,000	6,000
A0122M	Adhoc Relief Allowance 2016				87,000	89,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017				124,000	133,000	131,000
A01239	Special allowance					47,000	
A0123G	Ad-hoc Relief Allowance-2018				124,000	133,000	131,000
A0123P	Ad-hoc Relief Allowance 2019				37,000	38,000	39,000
A0124F	Adhoc Relief Allowance-2021					133,000	133,000
A0124N	Disparity Reduction Allowance 2022- 15%						199,000
A01270	Other				<u>30,000</u>		<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
001 Others			30,000		32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>275,000</u>	<u>950,000</u>	<u>333,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>100,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			10,000	50,000	11,000
A03202 Telephone and Trunk Call				50,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>700,000</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>700,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	700,000	275,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>150,000</u>	<u>27,000</u>
A03901 Stationery			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001 Stationery			15,000	100,000	17,000
A03970 Others				<u>50,000</u>	<u>10,000</u>
001 Others					10,000
A09 TOTAL PHYSICAL ASSETS				<u>600,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				100,000	1,000
A09701 Furniture and fixtures				100,000	1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			12,000	16,000	14,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			4,000	5,000	5,000
A13101 Machinery and Equipment			4,000	5,000	5,000
001 Machinery and Equipment			4,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			7,000	10,000	8,000
A13201 Furniture and Fixture			7,000	10,000	8,000
Drug Inspector Drug Control Nowshera			2,612,000	4,367,000	3,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>11,948,000</u>	<u>12,133,000</u>	<u>15,017,000</u>
A011 TOTAL PAY	14	14	<u>6,541,000</u>	<u>5,449,000</u>	<u>6,872,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,704,000</u>	<u>4,115,000</u>	<u>4,941,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,704,000</u>	<u>4,115,000</u>	<u>4,941,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	173,000		182,000
D121 Drug Inspector (BPS-18)	1	1	128,000		135,000
D121 Drug Inspector (BPS-17)	5	5	4,403,000		4,624,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,837,000</u>	<u>1,334,000</u>	<u>1,931,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,837,000</u>	<u>1,334,000</u>	<u>1,931,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	3	3	872,000		916,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	294,000		309,000
J013 Junior Clerk (BPS-11)	1	1	271,000		285,000
D112 Driver (BPS-06)	1	1	203,000		214,000
N005 Naib Qasid (BPS-03)	1	1	197,000		207,000
A012 TOTAL ALLOWANCES			<u>5,407,000</u>	<u>6,684,000</u>	<u>8,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,405,000</u>	<u>6,633,000</u>	<u>8,141,000</u>
A01202 House Rent Allowance			473,000	1,294,000	1,294,000
A01203 Conveyance Allowance			555,000	524,000	583,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance				25,000	25,000
A0120D Integrated Allowance			22,000	15,000	15,000
A0120E Housing Subsidy Allowance			643,000	391,000	676,000
A01216 Qualification Allowance				16,000	16,000
A01217 Medical Allowance			283,000	266,000	298,000
A0121B Health Professional Allowance			1,110,000	1,500,000	1,166,000
A0121T Adhoc Relief Allowance 2013			91,000	76,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A01224 Entertainment Allowance				4,000	4,000
A0122C Adhoc Relief Allowance - 2015			63,000	53,000	67,000
A0122M Adhoc Relief Allowance 2016			394,000	378,000	414,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	37,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			568,000	570,000	597,000
A01239 Special allowance				47,000	
A0123G Ad-hoc Relief Allowance-2018			568,000	570,000	597,000
A0123P Ad-hoc Relief Allowance 2019			148,000	134,000	156,000
A0124F Adhoc Relief Allowance-2021				570,000	570,000
A0124N Disparity Reduction Allowance 2022- 15%					1,031,000
A01270 Other			<u>449,000</u>	<u>137,000</u>	<u>472,000</u>
001 Others			449,000	137,000	472,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>51,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Leave Salary			1,000	50,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>1,220,000</u>	<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>80,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			10,000	30,000	15,000
A03202 Telephone and Trunk Call				20,000	1,000
A03205 Courier and pilot service				30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>990,000</u>	<u>434,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>750,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	750,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>240,000</u>	<u>159,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	240,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>27,000</u>	<u>150,000</u>	<u>30,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Stationery			10,000	50,000	11,000
A03970 Others			<u>17,000</u>	<u>100,000</u>	<u>19,000</u>
001 Others			17,000	100,000	19,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	330,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>1,000</u>
A09201 Hardware				<u>200,000</u>	<u>1,000</u>
001 Hardware				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>290,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Transport			10,000	100,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	90,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	100,000	1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			12,637,000	14,143,000	15,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>48,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>32,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					32,000
A039 TOTAL GENERAL					<u>16,000</u>
A03970 Others					<u>16,000</u>
001 Others					16,000
DISTRICT HEALTH OFFICER PESHAWAR					48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.			<u>1,806,000</u>	<u>1,158,000</u>	<u>2,086,000</u>
A011 TOTAL PAY	2	2	<u>971,000</u>	<u>560,000</u>	<u>1,020,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>971,000</u>	<u>560,000</u>	<u>1,020,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>971,000</u>	<u>560,000</u>	<u>1,020,000</u>
D121 Drug Inspector (BPS-17)	2	2	971,000		1,020,000
A012 TOTAL ALLOWANCES			<u>835,000</u>	<u>598,000</u>	<u>1,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>833,000</u>	<u>596,000</u>	<u>1,062,000</u>
A01202 House Rent Allowance			106,000	84,000	84,000
A01203 Conveyance Allowance			120,000	62,000	126,000
A01209 Special Additional Allowance			1,000		2,000
A01217 Medical Allowance			44,000	23,000	47,000
A0121B Health Professional Allowance			240,000	184,000	252,000
A0121T Adhoc Relief Allowance 2013			10,000	7,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	5,000	8,000
A0122M Adhoc Relief Allowance 2016			66,000	38,000	70,000
A0122Y Ad-hoc Relief Allowance 2017			95,000	56,000	100,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>25,000</u>	<u>51,000</u>
001 Unattractive Area Allowance			48,000	25,000	51,000
A0123G Ad-hoc Relief Allowance-2018			95,000	56,000	100,000
A0123P Ad-hoc Relief Allowance 2019			1,000		2,000
A0124F Adhoc Relief Allowance-2021				56,000	56,000
A0124N Disparity Reduction Allowance 2022- 15%					153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>626,000</u>	<u>415,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SH7003 Drug Inspector Drug Control Shangla					
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>25,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	25,000	5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	500,000	330,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>100,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Stationery			30,000	30,000	33,000
A03902 Printing and Publication			<u>2,000</u>	<u>30,000</u>	<u>3,000</u>
001 Printing and publication			2,000	30,000	3,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Others			40,000	40,000	44,000
A09 TOTAL PHYSICAL ASSETS				<u>75,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>75,000</u>	<u>1,000</u>
A09201 Hardware				<u>75,000</u>	<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>54,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>50,000</u>	<u>3,000</u>
001 Machinery and Equipment			2,000	50,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SH7003 Drug Inspector Drug Control Shangla					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000
Drug Inspector Drug Control Shangla			2,189,000	1,913,000	2,510,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.			<u>1,025,000</u>	<u>2,235,000</u>	<u>1,390,000</u>
A011 TOTAL PAY	2	2	<u>575,000</u>	<u>1,060,000</u>	<u>604,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>575,000</u>	<u>1,060,000</u>	<u>604,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>575,000</u>	<u>1,060,000</u>	<u>604,000</u>
D121 Drug Inspector (BPS-17)	2	2	575,000		604,000
A012 TOTAL ALLOWANCES			<u>450,000</u>	<u>1,175,000</u>	<u>786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>449,000</u>	<u>1,174,000</u>	<u>784,000</u>
A01202 House Rent Allowance			53,000	168,000	168,000
A01203 Conveyance Allowance			60,000	123,000	63,000
A01217 Medical Allowance			22,000	46,000	24,000
A0121B Health Professional Allowance			120,000	368,000	126,000
A0121T Adhoc Relief Allowance 2013			10,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			37,000	70,000	39,000
A0122Y Ad-hoc Relief Allowance 2017			55,000	106,000	58,000
A0123G Ad-hoc Relief Allowance-2018			55,000	106,000	58,000
A0124F Adhoc Relief Allowance-2021				106,000	106,000
A0124N Disparity Reduction Allowance 2022- 15%					91,000
A01270 Other			<u>30,000</u>	<u>62,000</u>	<u>32,000</u>
001 Others			30,000	62,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>340,000</u>	<u>695,000</u>	<u>378,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>60,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			17,000	20,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
A03205 Courier and pilot service				20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>510,000</u>	<u>279,000</u>
A03805 Travelling Allowance			<u>251,000</u>	<u>500,000</u>	<u>277,000</u>
001 Travelling Allowance			251,000	500,000	277,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	10,000	2,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>125,000</u>	<u>68,000</u>
A03901 Stationery			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			45,000	60,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			1,000	50,000	1,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Others			15,000	15,000	17,000
A09 TOTAL PHYSICAL ASSETS				<u>40,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>40,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>40,000</u>	<u>1,000</u>
001 Plant and Machinery				40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>11,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			1,370,000	2,981,000	1,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,227,000</u>	<u>4,709,000</u>	<u>3,072,000</u>
A011 TOTAL PAY	7	7	<u>1,272,000</u>	<u>2,299,000</u>	<u>1,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>810,000</u>	<u>1,839,000</u>	<u>852,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>810,000</u>	<u>1,839,000</u>	<u>852,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	329,000		346,000
S315 Senior Drug Inspector (BPS-18)	1	1	252,000		265,000
D121 Drug Inspector (BPS-17)	2	2	229,000		241,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>462,000</u>	<u>460,000</u>	<u>487,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>462,000</u>	<u>460,000</u>	<u>487,000</u>
J013 Junior Clerk (BPS-11)	1	1	204,000		215,000
C057 Chowkidar (BPS-03)	1	1	129,000		136,000
N005 Naib Qasid (BPS-03)	1	1	129,000		136,000
A012 TOTAL ALLOWANCES			<u>955,000</u>	<u>2,410,000</u>	<u>1,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>953,000</u>	<u>2,408,000</u>	<u>1,729,000</u>
A01202 House Rent Allowance			126,000	333,000	333,000
A01203 Conveyance Allowance			138,000	228,000	145,000
A01207 Washing Allowance			2,000	27,000	27,000
A01208 Dress Allowance			2,000	27,000	27,000
A0120D Integrated Allowance			5,000	16,000	16,000
A0120X Adhoc Allowance - 2010			3,000		4,000
A01217 Medical Allowance			68,000	108,000	72,000
A0121B Health Professional Allowance			76,000	552,000	80,000
A0121T Adhoc Relief Allowance 2013			19,000	35,000	20,000
A0122C Adhoc Relief Allowance - 2015			16,000	24,000	17,000
A0122M Adhoc Relief Allowance 2016			89,000	152,000	94,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	230,000	138,000
A01233 Unattractive Area Allowance			<u>65,000</u>	<u>98,000</u>	<u>69,000</u>
001 Unattractive Area Allowance			65,000	98,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A0123G Ad-hoc Relief Allowance-2018			131,000	230,000	138,000
A0123P Ad-hoc Relief Allowance 2019			82,000	87,000	87,000
A0124F Adhoc Relief Allowance-2021				230,000	230,000
A0124N Disparity Reduction Allowance 2022- 15%					201,000
A01270 Other				<u>31,000</u>	<u>31,000</u>
001 Others				31,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>192,000</u>	<u>1,080,000</u>	<u>241,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>29,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			35,000	29,000	39,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>970,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>900,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	900,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>44,000</u>	<u>70,000</u>	<u>78,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			44,000	70,000	78,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>80,000</u>	<u>14,000</u>
A03901 Stationery			<u>4,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			4,000	20,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
001 Printing and publication			1,000	30,000	1,000
A03970 Others			<u>7,000</u>	<u>30,000</u>	<u>8,000</u>
001 Others			7,000	30,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>50,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>30,000</u>	<u>13,000</u>
A13001 Transport			<u>11,000</u>	<u>30,000</u>	<u>13,000</u>
001 Transport			11,000	30,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	10,000	8,000
Drug Inspector Drug Control Swat			2,440,000	5,839,000	3,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,129,000</u>	<u>2,622,000</u>	<u>2,725,000</u>
A011 TOTAL PAY	4	4	<u>1,241,000</u>	<u>1,302,000</u>	<u>1,304,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>597,000</u>	<u>643,000</u>	<u>627,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>597,000</u>	<u>643,000</u>	<u>627,000</u>
D121 Drug Inspector (BPS-17)	1	1	597,000		627,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>644,000</u>	<u>659,000</u>	<u>677,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>644,000</u>	<u>659,000</u>	<u>677,000</u>
J013 Junior Clerk (BPS-11)	1	1	260,000		273,000
D112 Driver (BPS-06)	1	1	237,000		249,000
N005 Naib Qasid (BPS-03)	1	1	147,000		155,000
A012 TOTAL ALLOWANCES			<u>888,000</u>	<u>1,320,000</u>	<u>1,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>886,000</u>	<u>1,318,000</u>	<u>1,417,000</u>
A01202 House Rent Allowance			111,000	175,000	175,000
A01203 Conveyance Allowance			139,000	142,000	146,000
A01207 Washing Allowance				27,000	27,000
A01208 Dress Allowance				27,000	27,000
A0120D Integrated Allowance			5,000	16,000	16,000
A01216 Qualification Allowance			1,000		2,000
A01217 Medical Allowance			76,000	78,000	80,000
A0121B Health Professional Allowance			120,000	184,000	126,000
A0121T Adhoc Relief Allowance 2013			25,000	26,000	27,000
A0122C Adhoc Relief Allowance - 2015			17,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			86,000	88,000	91,000
A0122Y Ad-hoc Relief Allowance 2017			122,000	131,000	129,000
A01239 Special allowance				47,000	
A0123G Ad-hoc Relief Allowance-2018			122,000	131,000	129,000
A0123P Ad-hoc Relief Allowance 2019			62,000	66,000	66,000
A0124F Adhoc Relief Allowance-2021				131,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A0124N Disparity Reduction Allowance 2022- 15%					196,000
A01270 Other				<u>31,000</u>	<u>31,000</u>
001 Others				31,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>517,000</u>	<u>1,108,000</u>	<u>631,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>72,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	30,000	17,000
A03202 Telephone and Trunk Call			42,000	42,000	47,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>393,000</u>	<u>950,000</u>	<u>494,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	800,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>93,000</u>	<u>150,000</u>	<u>164,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			93,000	150,000	164,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>85,000</u>	<u>73,000</u>
A03901 Stationery			<u>46,000</u>	<u>55,000</u>	<u>51,000</u>
001 Stationery			46,000	55,000	51,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Others			20,000	30,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>83,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Transport			40,000	60,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>13,000</u>
001 Machinery and Equipment			11,000	15,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	8,000	9,000
Drug Inspector Drug Control Tank			2,706,000	3,913,000	3,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>3,223,000</u>	<u>7,080,000</u>	<u>4,330,000</u>
A011 TOTAL PAY	5	5	<u>1,449,000</u>	<u>3,526,000</u>	<u>1,525,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>736,000</u>	<u>2,823,000</u>	<u>774,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>554,000</u>	<u>2,609,000</u>	<u>582,000</u>
H046 Health Educator (BPS-17)	1	1	554,000		582,000
A01102 Personal pay			182,000	214,000	192,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>713,000</u>	<u>703,000</u>	<u>751,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>690,000</u>	<u>670,000</u>	<u>726,000</u>
D105 Draftsman (BPS-11)	1	1	153,000		161,000
J013 Junior Clerk (BPS-11)	1	1	149,000		157,000
P088 Projectionist (BPS-09)	1	1	157,000		165,000
D112 Driver (BPS-06)	1	1	231,000		243,000
A01152 Personal pay			23,000	33,000	25,000
A012 TOTAL ALLOWANCES			<u>1,774,000</u>	<u>3,554,000</u>	<u>2,805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,772,000</u>	<u>3,552,000</u>	<u>2,801,000</u>
A01202 House Rent Allowance			273,000	659,000	659,000
A01203 Conveyance Allowance			117,000	207,000	123,000
A01207 Washing Allowance			1,000		2,000
A0120E Housing Subsidy Allowance			91,000	93,000	96,000
A01217 Medical Allowance			115,000	150,000	121,000
A0121B Health Professional Allowance			120,000	418,000	126,000
A0121T Adhoc Relief Allowance 2013			55,000	71,000	58,000
A0122C Adhoc Relief Allowance - 2015			38,000	48,000	40,000
A0122M Adhoc Relief Allowance 2016			192,000	244,000	202,000
A0122Y Ad-hoc Relief Allowance 2017			264,000	353,000	278,000
A01239 Special allowance				162,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A0123G Ad-hoc Relief Allowance-2018			264,000	529,000	278,000
A0123P Ad-hoc Relief Allowance 2019			122,000	128,000	129,000
A0124F Adhoc Relief Allowance-2021				354,000	354,000
A0124H Special Allowance-2021				13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%					196,000
A01270 Other			<u>120,000</u>	<u>123,000</u>	<u>126,000</u>
001 Others			120,000	123,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>253,000</u>	<u>213,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			70,000	70,000	77,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>150,000</u>	<u>99,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Travelling Allowance			10,000	100,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>88,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	88,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
A03901 Stationery			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Stationery			18,000	18,000	20,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	330,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
Director General Health Services (Drug Control)			3,688,000	7,635,000	4,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>644,000</u>		<u>683,000</u>
A011 TOTAL PAY	1	1	<u>18,000</u>		<u>19,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>18,000</u>		<u>19,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>18,000</u>		<u>19,000</u>
D121 Drug Inspector (BPS-17)	1	1	18,000		19,000
A012 TOTAL ALLOWANCES			<u>626,000</u>		<u>664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>624,000</u>		<u>660,000</u>
A01202 House Rent Allowance			54,000		57,000
A01203 Conveyance Allowance			60,000		63,000
A01217 Medical Allowance			30,000		32,000
A0121B Health Professional Allowance			120,000		126,000
A0121T Adhoc Relief Allowance 2013			20,000		21,000
A0122C Adhoc Relief Allowance - 2015			15,000		16,000
A0122M Adhoc Relief Allowance 2016			77,000		81,000
A0122Y Ad-hoc Relief Allowance 2017			100,000		105,000
A01233 Unattractive Area Allowance			<u>48,000</u>		<u>51,000</u>
001 Unattractive Area Allowance			48,000		51,000
A0123G Ad-hoc Relief Allowance-2018			100,000		105,000
A0124N Disparity Reduction Allowance 2022- 15%					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>24,000</u>	<u>21,000</u>	<u>33,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	18,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Stationery			5,000	5,000	6,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A13201 Furniture and Fixture			1,000	1,000	1,000
Drug Inspector Drug Control Kohistan			671,000	24,000	719,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>31,606,000</u>	<u>48,453,000</u>	<u>40,369,000</u>
A011	TOTAL PAY		94	94	<u>10,521,000</u>	<u>17,045,000</u>	<u>11,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>6,242,000</u>	<u>6,738,000</u>	<u>6,560,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>6,242,000</u>	<u>6,738,000</u>	<u>6,560,000</u>
H049	Heamatalogist	(BPS-18)	1	1	413,000		434,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	392,000		412,000
A789	Accounts/Administrative Officer	(BPS-17)	1	1	194,000		204,000
C287	Clinical Technologist (Pathology)	(BPS-17)	5	5	1,291,000		1,356,000
G061	Genetic Councilor/Health Edu. Off.	(BPS-17)	1	1	382,000		402,000
M033	Medical Officer	(BPS-17)	2	2	575,000		604,000
Q007	Quality Assurance Manager	(BPS-17)	2	2	672,000		706,000
A005	Accountant	(BPS-16)	1	1	294,000		309,000
B118	Bio Medical Technician	(BPS-16)	1	1	166,000		175,000
C028	Charge Nurse	(BPS-16)	3	3	780,000		819,000
C082	Computer Operator	(BPS-16)	1	1	189,000		199,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	72,000		76,000
I072	I.T. Assistant	(BPS-16)	2	2	329,000		346,000
S648	Social Organizer	(BPS-16)	3	3	493,000		518,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>4,279,000</u>	<u>10,307,000</u>	<u>4,503,000</u>
A01151	Total Basic Pay Other Staff		67	67	<u>4,279,000</u>	<u>10,307,000</u>	<u>4,503,000</u>
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	334,000		351,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5823	Regional Blood Transfusion Centre, Peshawar						
C306	Clinical Technician (Pathology)	(BPS-12)	16	16	655,000		688,000
B118	Bio Medical Technician	(BPS-11)	1	1	90,000		95,000
D594	Donor Motivator	(BPS-11)	6	6	281,000		296,000
J013	Junior Clerk	(BPS-11)	1	1	90,000		95,000
M214	Motivator	(BPS-11)	1	1	90,000		95,000
P384	Phelobotomist	(BPS-07)	12	12	1,342,000		1,410,000
R014	Receptionist	(BPS-07)	1	1	40,000		42,000
S127	Store Keeper	(BPS-07)	1	1	70,000		74,000
D112	Driver	(BPS-06)	2	2	131,000		138,000
D112	Driver	(BPS-04)	1	1	56,000		59,000
G013	Generator Operator	(BPS-04)	2	2	113,000		119,000
L002	Laboratory Attendant	(BPS-04)	4	4	224,000		236,000
C057	Chowkidar	(BPS-03)	2	2	105,000		111,000
I065	Incinerator Attendant	(BPS-03)	2	2	105,000		111,000
N005	Naib Qasid	(BPS-03)	2	2	110,000		116,000
S162	Sweeper	(BPS-03)	5	5	268,000		282,000
N005	Naib Qasid	(BPS-02)	2	2	97,000		102,000
S162	Sweeper	(BPS-02)	1	1	46,000		49,000
W011	Watchman	(BPS-02)	1	1	32,000		34,000
A012	TOTAL ALLOWANCES				21,085,000	31,408,000	29,306,000
A012-1	TOTAL REGULAR ALLOWANCES				21,083,000	31,406,000	29,302,000
A01202	House Rent Allowance				2,877,000	6,255,000	6,255,000
A01203	Conveyance Allowance				2,807,000	2,804,000	2,948,000
A01207	Washing Allowance				4,000	274,000	274,000
A01208	Dress Allowance				119,000	314,000	314,000
A0120D	Integrated Allowance				22,000	164,000	164,000
A0120E	Housing Subsidy Allowance				384,000	497,000	404,000
A01217	Medical Allowance				1,471,000	1,480,000	1,545,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A0121B Health Professional Allowance			7,149,000	10,403,000	7,507,000
A0121T Adhoc Relief Allowance 2013			39,000	60,000	41,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			27,000	42,000	29,000
A0122M Adhoc Relief Allowance 2016			1,184,000	1,212,000	1,244,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	37,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			1,573,000	1,707,000	1,652,000
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>
001 Unattractive Area Allowance					6,000
A01239 Special allowance				792,000	
A0123G Ad-hoc Relief Allowance-2018			1,575,000	1,702,000	1,654,000
A0123P Ad-hoc Relief Allowance 2019			1,259,000	1,387,000	1,322,000
A0124F Adhoc Relief Allowance-2021				1,647,000	1,647,000
A0124H Special Allowance-2021				13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%					1,658,000
A01251 Mess Allowance			288,000	294,000	303,000
A01252 Non Practising Allowance			221,000	233,000	233,000
A01270 Other			<u>30,000</u>	<u>64,000</u>	<u>32,000</u>
001 Others			30,000	64,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>28,445,000</u>	<u>61,229,000</u>	<u>33,373,000</u>
A031 TOTAL FEES			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
A03103 License Fees			15,000	20,000	17,000
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>237,000</u>	<u>141,000</u>
A03201 Postage and Telegraph			8,000	14,000	9,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			120,000	223,000	132,000
A033 TOTAL UTILITIES			<u>4,201,000</u>	<u>4,712,000</u>	<u>5,596,000</u>
A03301 Gas			100,000	100,000	120,000
A03302 Water			200,000	288,000	288,000
A03303 Electricity			<u>3,900,000</u>	<u>4,323,000</u>	<u>5,188,000</u>
001 Electricity			3,900,000	4,323,000	5,188,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>650,000</u>	<u>495,000</u>
A03412 SWERAGE CHARGES/WASTE CHARGES			450,000	650,000	495,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>891,000</u>	<u>2,340,000</u>	<u>2,087,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	300,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>812,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			812,000	2,000,000	2,000,000
A03808 Conveyance Charges			<u>29,000</u>	<u>40,000</u>	<u>32,000</u>
001 Conveyance Charges			29,000	40,000	32,000
A039 TOTAL GENERAL			<u>22,760,000</u>	<u>53,270,000</u>	<u>25,037,000</u>
A03901 Stationery			<u>60,000</u>	<u>160,000</u>	<u>66,000</u>
001 Stationery			60,000	160,000	66,000
A03902 Printing and Publication			<u>38,000</u>	<u>100,000</u>	<u>42,000</u>
001 Printing and publication			38,000	100,000	42,000
A03905 Newspapers Periodicals and Books			2,000	10,000	3,000
A03906 Uniforms and Protective Clothing			90,000	100,000	99,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Advertising and Publicity			300,000	600,000	330,000
A03942 Cost of Other Stores			<u>22,000,000</u>	<u>52,000,000</u>	<u>24,200,000</u>
001 Cost of other Stores			22,000,000	52,000,000	24,200,000
A03970 Others			<u>270,000</u>	<u>300,000</u>	<u>297,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
001 Others			270,000	300,000	297,000
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>400,000</u>	<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>400,000</u>	<u>34,000</u>
A09201 Hardware			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			1,000	200,000	1,000
A09202 Software			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
001 Software			30,000	200,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>291,000</u>	<u>580,000</u>	<u>321,000</u>
A130 TOTAL TRANSPORT			<u>59,000</u>	<u>100,000</u>	<u>65,000</u>
A13001 Transport			<u>59,000</u>	<u>100,000</u>	<u>65,000</u>
001 Transport			59,000	100,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>280,000</u>	<u>198,000</u>
A13101 Machinery and Equipment			<u>180,000</u>	<u>280,000</u>	<u>198,000</u>
001 Machinery and Equipment			180,000	280,000	198,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>52,000</u>	<u>200,000</u>	<u>58,000</u>
A13301 Office Buildings			<u>51,000</u>	<u>100,000</u>	<u>57,000</u>
001 Office Buildings			51,000	100,000	57,000
A13303 Other Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	100,000	1,000
Regional Blood Transfusion Centre, Peshawar			60,373,000	110,662,000	74,097,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>385,000,000</u>	<u>385,000,000</u>	<u>601,593,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>385,000,000</u>	<u>385,000,000</u>	<u>601,593,000</u>
A06402 Contribution/transfer to reserve fund			<u>385,000,000</u>	<u>385,000,000</u>	<u>601,593,000</u>
002 Provision for Salary			285,669,000	285,669,000	266,258,000
003 Provision for Non Salary			99,331,000	99,331,000	335,335,000
Burns & Trauma Center Peshawar			385,000,000	385,000,000	601,593,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4241 Provincial staff working in Ayub Teaching Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>106,000</u>	<u>75,000</u>	<u>131,000</u>
A011 TOTAL PAY				<u>39,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>39,000</u>	
A01151 Total Basic Pay Other Staff				<u>39,000</u>	
A012 TOTAL ALLOWANCES			<u>106,000</u>	<u>36,000</u>	<u>131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>106,000</u>	<u>36,000</u>	<u>131,000</u>
A01202 House Rent Allowance				5,000	5,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				2,000	2,000
A0121T Adhoc Relief Allowance 2013			18,000	3,000	19,000
A0122M Adhoc Relief Allowance 2016			19,000	4,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	4,000	25,000
A0123G Ad-hoc Relief Allowance-2018			23,000	4,000	25,000
A0123P Ad-hoc Relief Allowance 2019			23,000	4,000	25,000
A0124F Adhoc Relief Allowance-2021				4,000	4,000
Provincial staff working in Ayub Teaching Hospital			106,000	75,000	131,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>3,500,000,000</u>	<u>3,500,000,000</u>	<u>5,150,826,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>3,500,000,000</u>	<u>3,500,000,000</u>	<u>5,150,826,000</u>
A06402 Contribution/transfer to reserve fund			<u>3,500,000,000</u>	<u>3,500,000,000</u>	<u>5,150,826,000</u>
002 Provision for Salary			2,620,679,000	2,620,679,000	3,151,398,000
003 Provision for Non Salary			879,321,000	879,321,000	1,999,428,000
Ayub Hospital Complex (1000 Beds)			3,500,000,000	3,500,000,000	5,150,826,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>750,000,000</u>	<u>750,000,000</u>	<u>1,260,319,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>750,000,000</u>	<u>750,000,000</u>	<u>1,260,319,000</u>
A06402 Contribution/transfer to reserve fund			<u>750,000,000</u>	<u>750,000,000</u>	<u>1,260,319,000</u>
002 Provision for Salary			533,765,000	533,765,000	770,687,000
003 Provision for Non Salary			216,235,000	216,235,000	489,632,000
Khalifa Gul Nawaz Hospital Bannu			750,000,000	750,000,000	1,260,319,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>192,994,000</u>
A011 TOTAL PAY		<u>214</u>			<u>61,923,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>95</u>			<u>37,816,000</u>
A01101 Total Basic Pay Of Officer		<u>95</u>			<u>37,816,000</u>
C589 CHIEF TECHNOLOGIST (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		6			4,263,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		2			920,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		2			920,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2			920,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		2			920,000
N021 Nursing Superintendent (BPS-18)		2			920,000
S213 Senior Medical Officer (BPS-18)		12			5,522,000
S214 Senior Dental Surgeon (BPS-18)		3			1,381,000
C318 Clinical Technologist (Dental) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		7			2,551,000
H032 Head Nurse (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		32			11,662,000
S700 SPECIALIST NURSE (BPS-17)		2			729,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4667 District Health Officer (Hospitals) Abbottabad					
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		3			681,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
R364 REGISTERED NURSE OFFICER (BPS-16)		6			1,362,000
A011-2 TOTAL PAY OF OTHER STAFF		119			<u>24,107,000</u>
A01151 Total Basic Pay Other Staff		119			<u>24,107,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		5			1,400,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			560,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			560,000
C304 Clinical Technician (Pharmacy) (BPS-12)		6			1,474,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		3			738,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		3			738,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4667 District Health Officer (Hospitals) Abbottabad					
C309 Clinical Technician (Surgical) (BPS-12)		3			738,000
C311 Clinical Technician (Pulmonology) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-11)		2			464,000
D112 Driver (BPS-06)		7			1,371,000
E019 Electrician (BPS-06)		2			392,000
D016 Dental Attendant (BPS-04)		2			366,000
W004 Ward Orderli (BPS-04)		19			3,468,000
X006 X-RAY ATTENDANT (BPS-04)		6			1,096,000
B006 Behishti (BPS-03)		6			1,064,000
C057 Chowkidar (BPS-03)		9			1,595,000
D060 Dhobi (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		2			355,000
M010 Mali (BPS-03)		7			1,240,000
N005 Naib Qasid (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		15			2,658,000
W003 Ward Aya (BPS-03)		2			355,000
W093 WARD ATTENDANT (BPS-03)		5			887,000
A012 TOTAL ALLOWANCES					<u>131,071,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>131,069,000</u>
A01202 House Rent Allowance					21,311,000
A01203 Conveyance Allowance					11,214,000
A01207 Washing Allowance					2,568,000
A01208 Dress Allowance					3,736,000
A0120D Integrated Allowance					1,541,000
A01217 Medical Allowance					5,320,000
A0121B Health Professional Allowance					33,248,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4667 District Health Officer (Hospitals) Abbottabad					
A0121T Adhoc Relief Allowance 2013					542,000
A0122C Adhoc Relief Allowance - 2015					482,000
A0122M Adhoc Relief Allowance 2016					5,350,000
A0122Y Ad-hoc Relief Allowance 2017					6,271,000
A0123G Ad-hoc Relief Allowance-2018					6,264,000
A0123P Ad-hoc Relief Allowance 2019					5,462,000
A0124F Adhoc Relief Allowance-2021					6,176,000
A0124H Special Allowance-2021					11,627,000
A0124N Disparity Reduction Allowance 2022- 15%					8,025,000
A01250 Incentive Allowance					<u>193,000</u>
001 Incentive Allowance					193,000
A01251 Mess Allowance					1,210,000
A01257 RC Allowance					529,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,903,000</u>
A032 TOTAL COMMUNICATIONS					<u>48,000</u>
A03201 Postage and Telegraph					32,000
A03202 Telephone and Trunk Call					16,000
A033 TOTAL UTILITIES					<u>1,486,000</u>
A03302 Water					362,000
A03303 Electricity					<u>966,000</u>
001 Electricity					966,000
A03304 Hot and Cold Weather Charges					158,000
A034 TOTAL OCCUPANCY COSTS					<u>21,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4667 District Health Officer (Hospitals) Abbottabad					
A03407 Rates and Taxes					21,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>714,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>84,000</u>
001 Transportation of Goods					84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>525,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					525,000
A039 TOTAL GENERAL					<u>3,634,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>158,000</u>
001 Printing and publication					158,000
A03906 Uniforms and Protective Clothing					21,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>1,187,000</u>
001 Cost of other Stores					1,187,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4667 District Health Officer (Hospitals) Abbottabad					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>274,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					199,175,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>74,450,000</u>
A011 TOTAL PAY		68			<u>20,288,000</u>
A011-1 TOTAL PAY OF OFFICERS		35			<u>13,172,000</u>
A01101 Total Basic Pay Of Officer		<u>35</u>			<u>13,172,000</u>
D810 DISTRICT SPECIALIST (BPS-19) SURGICAL		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (BPS-18) (CHILDREN)		1			460,000
D821 DISTRICT SPECIALIST (BPS-18) MEDICAL		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S264 Senior Women Medical Officer (BPS-18)		1			460,000
C557 CLINICAL TECHNOLOGIST (BPS-17) (MULTI PURPOSE)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		14			5,102,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
C297 Chief Clinical Technician (BPS-16) (Radiology)		1			227,000
C300 Chief PHC Technician (BPS-16) (MCH)		1			227,000
C338 Chief PHC Technologist (BPS-16) (Multi Purpose)		2			454,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4671 Category D Hospital Havelian Abbottabad					
A011-2 TOTAL PAY OF OTHER STAFF		33			<u>7,116,000</u>
A01151 Total Basic Pay Other Staff		33			<u>7,116,000</u>
S127 Store Keeper (BPS-14)		1			280,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
D112 Driver (BPS-06)		2			392,000
E019 Electrician (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		6			1,096,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		2			355,000
M010 Mali (BPS-03)		1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4671 Category D Hospital Havelian Abbottabad					
S162 Sweeper (BPS-03)		3			532,000
S177 Sanitary Petrol (BPS-03)		1			177,000
W093 WARD ATTENDANT (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>54,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>54,160,000</u>
A01202 House Rent Allowance					7,325,000
A01203 Conveyance Allowance					4,080,000
A01207 Washing Allowance					816,000
A01208 Dress Allowance					1,207,000
A0120D Integrated Allowance					490,000
A01217 Medical Allowance					1,516,000
A0121B Health Professional Allowance					21,313,000
A0121T Adhoc Relief Allowance 2013					368,000
A01224 Entertainment Allowance					13,000
A0122C Adhoc Relief Allowance - 2015					240,000
A0122M Adhoc Relief Allowance 2016					1,780,000
A0122N Special Conveyance Allowance to Disabled Employees					26,000
A0122Y Ad-hoc Relief Allowance 2017					2,087,000
A0123G Ad-hoc Relief Allowance-2018					2,084,000
A0123P Ad-hoc Relief Allowance 2019					1,644,000
A0124F Adhoc Relief Allowance-2021					2,055,000
A0124H Special Allowance-2021					3,560,000
A0124N Disparity Reduction Allowance 2022- 15%					2,670,000
A01251 Mess Allowance					605,000
A01252 Non Practising Allowance					89,000
A01257 RC Allowance					192,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4671 Category D Hospital Havelian Abbottabad					
A03 TOTAL OPERATING EXPENSES					<u>7,278,000</u>
A032 TOTAL COMMUNICATIONS					<u>58,000</u>
A03201 Postage and Telegraph					53,000
A03202 Telephone and Trunk Call					5,000
A033 TOTAL UTILITIES					<u>784,000</u>
A03301 Gas					604,000
A03302 Water					6,000
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					53,000
A034 TOTAL OCCUPANCY COSTS					<u>53,000</u>
A03407 Rates and Taxes					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>840,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>525,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					525,000
A039 TOTAL GENERAL					<u>5,543,000</u>
A03901 Stationery					<u>158,000</u>
001 Stationery					158,000
A03902 Printing and Publication					<u>158,000</u>
001 Printing and publication					158,000
A03905 Newspapers Periodicals and Books					8,000
A03906 Uniforms and Protective Clothing					21,000
A03927 Purchase of Drug and Medicines					<u>3,150,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4671 Category D Hospital Havelian Abbottabad					
001 Purchase of drug and Medicines					3,150,000
A03942 Cost of Other Stores					<u>1,838,000</u>
001 Cost of other Stores					1,838,000
A03970 Others					<u>210,000</u>
001 Others					210,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>222,000</u>
A130 TOTAL TRANSPORT					<u>158,000</u>
A13001 Transport					<u>158,000</u>
001 Transport					158,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4671 Category D Hospital Havelian Abbottabad					
Category D Hospital Havelian Abbottabad					81,952,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD4374 CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>27,914,000</u>
A011 TOTAL PAY		29			<u>7,660,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>3,214,000</u>
A01101 Total Basic Pay Of Officer		9			<u>3,214,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
M033 Medical Officer (BPS-17)		5			1,822,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		20			<u>4,446,000</u>
A01151 Total Basic Pay Other Staff		20			<u>4,446,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			839,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		4			982,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
O012 Operation Theatre Attendant (BPS-04)		1			183,000
T049 Tubewell Operator (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD4374 CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner					
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>20,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>20,254,000</u>
A01202 House Rent Allowance					2,669,000
A01203 Conveyance Allowance					1,740,000
A01207 Washing Allowance					348,000
A01208 Dress Allowance					454,000
A0120D Integrated Allowance					209,000
A01217 Medical Allowance					519,000
A0121B Health Professional Allowance					8,133,000
A0121T Adhoc Relief Allowance 2013					128,000
A0122C Adhoc Relief Allowance - 2015					112,000
A0122M Adhoc Relief Allowance 2016					611,000
A0122Y Ad-hoc Relief Allowance 2017					717,000
A01233 Unattractive Area Allowance					<u>427,000</u>
001 Unattractive Area Allowance					427,000
A0123G Ad-hoc Relief Allowance-2018					716,000
A0123P Ad-hoc Relief Allowance 2019					564,000
A0124F Adhoc Relief Allowance-2021					706,000
A0124H Special Allowance-2021					1,221,000
A0124N Disparity Reduction Allowance 2022- 15%					916,000
A01257 RC Allowance					64,000
CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner					27,914,000

**NC21017 (013)
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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>19,802,000</u>
A011 TOTAL PAY		<u>25</u>			<u>6,437,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>			<u>2,120,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>			<u>2,120,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>19</u>			<u>4,317,000</u>
A01151 Total Basic Pay Other Staff		<u>19</u>			<u>4,317,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		4			1,121,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			738,000
O012 Operation Theatre Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD4375 CIVIL HOSPITAL TOTALAI Buner					
C057 Chowkidar (BPS-03)	2				355,000
M010 Mali (BPS-03)	1				177,000
S162 Sweeper (BPS-03)	1				177,000
A012 TOTAL ALLOWANCES					<u>13,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,365,000</u>
A01202 House Rent Allowance					2,212,000
A01203 Conveyance Allowance					1,500,000
A01207 Washing Allowance					300,000
A01208 Dress Allowance					395,000
A0120D Integrated Allowance					180,000
A01217 Medical Allowance					419,000
A0121B Health Professional Allowance					3,456,000
A0121T Adhoc Relief Allowance 2013					107,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					85,000
A0122M Adhoc Relief Allowance 2016					493,000
A0122Y Ad-hoc Relief Allowance 2017					578,000
A01233 Unattractive Area Allowance					<u>275,000</u>
001 Unattractive Area Allowance					275,000
A0123G Ad-hoc Relief Allowance-2018					578,000
A0123P Ad-hoc Relief Allowance 2019					455,000
A0124F Adhoc Relief Allowance-2021					570,000
A0124H Special Allowance-2021					985,000
A0124N Disparity Reduction Allowance 2022- 15%					739,000
A01257 RC Allowance					31,000
CIVIL HOSPITAL TOTALAI Buner					19,802,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

BD4398 DRUG ADDICTS TREATMENT CENTERSs BUNER

A03	TOTAL OPERATING EXPENSES				<u>42,000</u>
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A033	TOTAL UTILITIES				<u>42,000</u>
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A03304	Hot and Cold Weather Charges				42,000
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DRUG ADDICTS TREATMENT CENTERSs BUNER

42,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD4399 Category D Hospital Pachakaly Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>105,183,000</u>
A011 TOTAL PAY		86			<u>26,251,000</u>
A011-1 TOTAL PAY OF OFFICERS		43			<u>16,819,000</u>
A01101 Total Basic Pay Of Officer		<u>43</u>			<u>16,427,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
C056 Children Specialist (BPS-18)		1			460,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
G025 Gynaecologist (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		17			6,195,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD4399 Category D Hospital Pachakaly Buner					
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000
A01106 Total Pay of contract officer					392,000
A011-2 TOTAL PAY OF OTHER STAFF		43			9,432,000
A01151 Total Basic Pay Other Staff		43			9,432,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		3			839,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			839,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			738,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		2			492,000
D112 Driver (BPS-06)		2			392,000
E019 Electrician (BPS-06)		1			196,000
S127 Store Keeper (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
L002 Laboratory Attendant (BPS-04)		1			183,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD4399 Category D Hospital Pachakaly Buner					
O012 Operation Theatre Attendant (BPS-04)		1			183,000
T049 Tubewell Operator (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		4			730,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		4			709,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>78,932,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>78,932,000</u>
A01202 House Rent Allowance					9,285,000
A01203 Conveyance Allowance					5,160,000
A01207 Washing Allowance					1,032,000
A01208 Dress Allowance					1,445,000
A0120D Integrated Allowance					619,000
A01217 Medical Allowance					1,926,000
A0121B Health Professional Allowance					36,103,000
A0121T Adhoc Relief Allowance 2013					342,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					338,000
A0122M Adhoc Relief Allowance 2016					2,256,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					2,645,000
A01233 Unattractive Area Allowance					<u>1,453,000</u>
001 Unattractive Area Allowance					1,453,000
A0123G Ad-hoc Relief Allowance-2018					2,642,000
A0123P Ad-hoc Relief Allowance 2019					2,084,000
A0124F Adhoc Relief Allowance-2021					2,605,000
A0124H Special Allowance-2021					4,512,000
A0124N Disparity Reduction Allowance 2022- 15%					3,384,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD4399 Category D Hospital Pachakaly Buner					
A01251 Mess Allowance					605,000
A01257 RC Allowance					425,000
A01270 Other					<u>26,000</u>
001 Others					26,000
A03 TOTAL OPERATING EXPENSES					<u>7,167,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					21,000
A033 TOTAL UTILITIES					<u>2,247,000</u>
A03303 Electricity					<u>1,932,000</u>
001 Electricity					1,932,000
A03304 Hot and Cold Weather Charges					315,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>504,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>84,000</u>
001 Transportation of Goods					84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A039 TOTAL GENERAL					<u>4,395,000</u>
A03901 Stationery					<u>158,000</u>
001 Stationery					158,000
A03902 Printing and Publication					<u>68,000</u>
001 Printing and publication					68,000
A03906 Uniforms and Protective Clothing					21,000
A03927 Purchase of Drug and Medicines					<u>2,940,000</u>
001 Purchase of drug and Medicines					2,940,000
A03942 Cost of Other Stores					<u>1,155,000</u>
001 Cost of other Stores					1,155,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD4399 Category D Hospital Pachakaly Buner					
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>190,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>
001 Machinery and Equipment					84,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000

Category D Hospital Pachakaly Buner

112,542,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,898,000</u>	<u>1,646,000</u>	<u>2,246,000</u>
A011 TOTAL PAY	2	2	<u>999,000</u>	<u>755,000</u>	<u>1,049,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>999,000</u>	<u>755,000</u>	<u>1,049,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>999,000</u>	<u>755,000</u>	<u>1,049,000</u>
D121 Drug Inspector (BPS-17)	2	2	999,000		1,049,000
A012 TOTAL ALLOWANCES			<u>899,000</u>	<u>891,000</u>	<u>1,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>899,000</u>	<u>891,000</u>	<u>1,197,000</u>
A01202 House Rent Allowance			106,000	126,000	126,000
A01203 Conveyance Allowance			110,000	92,000	116,000
A01217 Medical Allowance			44,000	34,000	47,000
A0121B Health Professional Allowance			240,000	274,000	252,000
A0121T Adhoc Relief Allowance 2013			10,000	6,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	4,000	8,000
A0122M Adhoc Relief Allowance 2016			68,000	50,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			98,000	76,000	103,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>37,000</u>	<u>51,000</u>
001 Unattractive Area Allowance			48,000	37,000	51,000
A01239 Special allowance				25,000	
A0123G Ad-hoc Relief Allowance-2018			98,000	76,000	103,000
A0123P Ad-hoc Relief Allowance 2019			40,000		42,000
A0124F Adhoc Relief Allowance-2021				76,000	76,000
A0124N Disparity Reduction Allowance 2022- 15%					158,000
A01270 Other			<u>30,000</u>	<u>15,000</u>	<u>32,000</u>
001 Others			30,000	15,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>449,000</u>	<u>1,436,000</u>	<u>508,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>109,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			31,000	74,000	35,000
A03202 Telephone and Trunk Call			18,000	34,000	20,000
A03205 Courier and pilot service			4,000	1,000	5,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>1,147,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,146,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	1,146,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>1,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	1,000	35,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>179,000</u>	<u>83,000</u>
A03901 Stationery			<u>29,000</u>	<u>70,000</u>	<u>32,000</u>
001 Stationery			29,000	70,000	32,000
A03902 Printing and Publication			<u>15,000</u>	<u>36,000</u>	<u>17,000</u>
001 Printing and publication			15,000	36,000	17,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>30,000</u>	<u>72,000</u>	<u>33,000</u>
001 Others			30,000	72,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>57,000</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>36,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>36,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	36,000	17,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	20,000	9,000
District Drug Control Program Buner			2,371,000	3,139,000	2,781,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM4331 District Health Officer (Other Health Facilities) Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,541,000</u>
A011 TOTAL PAY		14			<u>3,497,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,096,000</u>
A01101 Total Basic Pay Of Officer		7			<u>2,096,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1			460,000
H032 Head Nurse	(BPS-17)	1			364,000
S700 SPECIALIST NURSE	(BPS-17)	1			364,000
C327 Chief Clinical Technician (Pulmonology)	(BPS-16)	2			454,000
R364 REGISTERED NURSE OFFICER	(BPS-16)	2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,401,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,401,000</u>
C306 Clinical Technician (Pathology)	(BPS-12)	1			246,000
C311 Clinical Technician (Pulmonology)	(BPS-12)	1			246,000
S177 Sanitary Petrol	(BPS-04)	2			366,000
W004 Ward Orderli	(BPS-04)	2			366,000
S177 Sanitary Petrol	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>6,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,042,000</u>
A01202 House Rent Allowance					1,280,000
A01203 Conveyance Allowance					840,000
A01207 Washing Allowance					168,000
A01208 Dress Allowance					254,000
A0120D Integrated Allowance					101,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM4331 District Health Officer (Other Health Facilities) Battagram					
A01217 Medical Allowance					256,000
A0121B Health Professional Allowance					251,000
A0121T Adhoc Relief Allowance 2013					20,000
A0122C Adhoc Relief Allowance - 2015					15,000
A0122M Adhoc Relief Allowance 2016					301,000
A0122Y Ad-hoc Relief Allowance 2017					353,000
A01233 Unattractive Area Allowance					<u>79,000</u>
001 Unattractive Area Allowance					79,000
A0123G Ad-hoc Relief Allowance-2018					353,000
A0123P Ad-hoc Relief Allowance 2019					278,000
A0124F Adhoc Relief Allowance-2021					348,000
A0124H Special Allowance-2021					601,000
A0124L Weather Allowance					93,000
A0124N Disparity Reduction Allowance 2022- 15%					451,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,200,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>431,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>368,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					368,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM4331 District Health Officer (Other Health Facilities) Battagram					
A039 TOTAL GENERAL					<u>768,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03927 Purchase of Drug and Medicines					<u>735,000</u>
001 Purchase of drug and Medicines					735,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>16,000</u>
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
District Health Officer (Other Health Facilities) Battagram					10,742,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>65,178,000</u>
A011 TOTAL PAY		<u>75</u>			<u>23,215,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>38</u>			<u>15,144,000</u>
A01101 Total Basic Pay Of Officer		<u>38</u>			<u>15,144,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		3			2,132,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		6			2,761,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		8			2,916,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		2			454,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
C577 CHIEF CLINICAL TECHNICIAN (MCH) (BPS-16)		1			227,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM4340 Category D Hospital Banna Allai Battagram					
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		37			<u>8,071,000</u>
A01151 Total Basic Pay Other Staff		37			<u>8,071,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		2			492,000
E019 Electrician (BPS-07)		1			203,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		2			392,000
D016 Dental Attendant (BPS-05)		1			189,000
W004 Ward Orderli (BPS-05)		1			189,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM4340 Category D Hospital Banna Allai Battagram					
W093 WARD ATTENDANT (BPS-04)		5			913,000
C057 Chowkidar (BPS-03)		3			532,000
C065 Cleaner (BPS-03)		2			355,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		3			532,000
A012 TOTAL ALLOWANCES					<u>41,963,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>41,962,000</u>
A01202 House Rent Allowance					8,224,000
A01203 Conveyance Allowance					4,500,000
A01207 Washing Allowance					900,000
A01208 Dress Allowance					1,191,000
A0120D Integrated Allowance					540,000
A01217 Medical Allowance					1,748,000
A0121B Health Professional Allowance					5,346,000
A0121T Adhoc Relief Allowance 2013					138,000
A01226 Computer Allowance					6,000
A0122C Adhoc Relief Allowance - 2015					93,000
A0122M Adhoc Relief Allowance 2016					2,039,000
A0122Y Ad-hoc Relief Allowance 2017					2,390,000
A01233 Unattractive Area Allowance					<u>551,000</u>
001 Unattractive Area Allowance					551,000
A0123G Ad-hoc Relief Allowance-2018					2,388,000
A0123P Ad-hoc Relief Allowance 2019					1,884,000
A0124F Adhoc Relief Allowance-2021					2,354,000
A0124H Special Allowance-2021					4,078,000
A0124L Weather Allowance					476,000
A0124N Disparity Reduction Allowance 2022- 15%					3,059,000
A01250 Incentive Allowance					<u>31,000</u>
001 Incentive Allowance					31,000
A01252 Non Practising Allowance					26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM4340 Category D Hospital Banna Allai Battagram					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>6,493,000</u>
A032 TOTAL COMMUNICATIONS					<u>34,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					28,000
A033 TOTAL UTILITIES					<u>331,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					210,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>798,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>63,000</u>
001 Transportation of Goods					63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>630,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					630,000
A039 TOTAL GENERAL					<u>5,330,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					16,000
A03927 Purchase of Drug and Medicines					<u>4,830,000</u>
001 Purchase of drug and Medicines					4,830,000
A03942 Cost of Other Stores					<u>294,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM4340 Category D Hospital Banna Allai Battagram					
001 Cost of other Stores					294,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>384,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>16,000</u>
A13201 Furniture and Fixture					16,000
Category D Hospital Banna Allai Battagram					72,056,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>10,733,000</u>
A011 TOTAL PAY		17			<u>3,903,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,278,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,278,000</u>
P358 Principal Medical Officer (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>2,625,000</u>
A01151 Total Basic Pay Other Staff		13			<u>2,625,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		2			366,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		3			532,000
W093 WARD ATTENDANT (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>6,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,830,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					1,269,000
A01203 Conveyance Allowance					1,020,000
A01207 Washing Allowance					204,000
A01208 Dress Allowance					301,000
A0120D Integrated Allowance					122,000
A01217 Medical Allowance					255,000
A0121B Health Professional Allowance					855,000
A0121T Adhoc Relief Allowance 2013					66,000
A0122C Adhoc Relief Allowance - 2015					46,000
A0122M Adhoc Relief Allowance 2016					299,000
A0122Y Ad-hoc Relief Allowance 2017					351,000
A01233 Unattractive Area Allowance					<u>23,000</u>
001 Unattractive Area Allowance					23,000
A0123G Ad-hoc Relief Allowance-2018					351,000
A0123P Ad-hoc Relief Allowance 2019					276,000
A0124F Adhoc Relief Allowance-2021					346,000
A0124H Special Allowance-2021					597,000
A0124N Disparity Reduction Allowance 2022- 15%					448,000
A01257 RC Allowance					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,717,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>106,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A039 TOTAL GENERAL					<u>1,609,000</u>
A03901 Stationery					<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4841 District Health Office (Other Hospitals) FACILITY Bannu					
001 Stationery					53,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03942 Cost of Other Stores					<u>210,000</u>
001 Cost of other Stores					210,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>64,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>32,000</u>
A13201 Furniture and Fixture					32,000
District Health Office (Other Hospitals) FACILITY Bannu					12,518,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>154,075,000</u>
A011 TOTAL PAY		<u>164</u>			<u>46,521,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>79</u>			<u>29,104,000</u>
A01101 Total Basic Pay Of Officer		<u>79</u>			<u>29,104,000</u>
M037 Medical Superintendent (BPS-19)		2			1,421,000
P358 Principal Medical Officer (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		2			920,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		2			920,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		2			920,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		2			920,000
N021 Nursing Superintendent (BPS-18)		2			920,000
P358 Principal Medical Officer (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		2			920,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		2			729,000
D018 Dental Surgeon (BPS-17)		9			3,280,000
G055 General Duty Medical Officer (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		27			9,840,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		2			729,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4844 Category D Hospital Kakki Bannu					
C082 Computer Operator (BPS-16)		2			454,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		9			2,042,000
A011-2 TOTAL PAY OF OTHER STAFF		85			<u>17,417,000</u>
A01151 Total Basic Pay Other Staff		85			<u>17,417,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		5			1,228,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		3			738,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4844 Category D Hospital Kakki Bannu					
C308 Clinical Technician (Anaesthesia)	(BPS-12)	3			738,000
C309 Clinical Technician (Surgical)	(BPS-12)	3			738,000
S127 Store Keeper	(BPS-07)	2			406,000
D112 Driver	(BPS-06)	2			392,000
D016 Dental Attendant	(BPS-04)	2			366,000
W004 Ward Orderli	(BPS-04)	15			2,738,000
X006 X-RAY ATTENDANT	(BPS-04)	2			366,000
C057 Chowkidar	(BPS-03)	6			1,064,000
D060 Dhobi	(BPS-03)	1			177,000
M010 Mali	(BPS-03)	3			532,000
N005 Naib Qasid	(BPS-03)	1			177,000
O012 Operation Theatre Attendant	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	10			1,772,000
T049 Tubewell Operator	(BPS-03)	1			177,000
W093 WARD ATTENDANT	(BPS-03)	12			2,127,000
A012 TOTAL ALLOWANCES					<u>107,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>107,554,000</u>
A01202 House Rent Allowance					16,615,000
A01203 Conveyance Allowance					9,840,000
A01207 Washing Allowance					1,968,000
A01208 Dress Allowance					3,053,000
A0120D Integrated Allowance					1,181,000
A01217 Medical Allowance					3,445,000
A0121B Health Professional Allowance					31,814,000
A0121T Adhoc Relief Allowance 2013					717,000
A01224 Entertainment Allowance					22,000
A0122C Adhoc Relief Allowance - 2015					502,000
A0122M Adhoc Relief Allowance 2016					4,044,000
A0122Y Ad-hoc Relief Allowance 2017					4,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4844 Category D Hospital Kakki Bannu					
A0123G Ad-hoc Relief Allowance-2018					4,735,000
A0123P Ad-hoc Relief Allowance 2019					3,735,000
A0124F Adhoc Relief Allowance-2021					4,669,000
A0124H Special Allowance-2021					8,087,000
A0124N Disparity Reduction Allowance 2022- 15%					6,065,000
A01251 Mess Allowance					1,614,000
A01252 Non Practising Allowance					643,000
A01257 RC Allowance					33,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A03 TOTAL OPERATING EXPENSES					<u>6,620,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000
A033 TOTAL UTILITIES					<u>604,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>305,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>5,703,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4844 Category D Hospital Kakki Bannu					
001 Printing and publication					32,000
A03927 Purchase of Drug and Medicines					<u>5,250,000</u>
001 Purchase of drug and Medicines					5,250,000
A03942 Cost of Other Stores					<u>263,000</u>
001 Cost of other Stores					263,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4844 Category D Hospital Kakki Bannu					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>420,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>105,000</u>
A13201 Furniture and Fixture					105,000
Category D Hospital Kakki Bannu					161,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4551 DISTRICT HEALTH OFFICER CHARSA DA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>35,192,000</u>
A011 TOTAL PAY		52			<u>11,403,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,596,000</u>
A01101 Total Basic Pay Of Officer		11			<u>3,596,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		7			2,551,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		41			<u>7,807,000</u>
A01151 Total Basic Pay Other Staff		41			<u>7,807,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			839,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		9			1,643,000
W093 WARD ATTENDANT (BPS-04)		9			1,643,000
B006 Behishti (BPS-03)		9			1,595,000
C057 Chowkidar (BPS-03)		9			1,595,000
A012 TOTAL ALLOWANCES					<u>23,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>23,787,000</u>
A01202 House Rent Allowance					3,547,000
A01203 Conveyance Allowance					3,120,000
A01207 Washing Allowance					624,000
A01208 Dress Allowance					920,000
A0120D Integrated Allowance					374,000
A01217 Medical Allowance					735,000
A0121B Health Professional Allowance					6,358,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4551 DISTRICT HEALTH OFFICER CHARSA DA					
A0121T Adhoc Relief Allowance 2013					189,000
A0122C Adhoc Relief Allowance - 2015					134,000
A0122M Adhoc Relief Allowance 2016					868,000
A0122Y Ad-hoc Relief Allowance 2017					1,018,000
A0123G Ad-hoc Relief Allowance-2018					1,017,000
A0123P Ad-hoc Relief Allowance 2019					802,000
A0124F Adhoc Relief Allowance-2021					1,003,000
A0124H Special Allowance-2021					1,735,000
A0124N Disparity Reduction Allowance 2022- 15%					1,301,000
A01252 Non Practising Allowance					42,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,380,000</u>
A033 TOTAL UTILITIES					<u>367,000</u>
A03303 Electricity					<u>362,000</u>
001 Electricity					362,000
A03304 Hot and Cold Weather Charges					5,000
A034 TOTAL OCCUPANCY COSTS					<u>38,000</u>
A03402 Rent for Office Building					38,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>40,000</u>
A03805 Travelling Allowance					<u>26,000</u>
001 Travelling Allowance					26,000
A03806 Transportation of Goods					<u>14,000</u>
001 Transportation of Goods					14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

CA4551 DISTRICT HEALTH OFFICER CHARSA DA

A039	TOTAL GENERAL			<u>935,000</u>
A03901	Stationery			<u>42,000</u>
001	Stationery			42,000
A03902	Printing and Publication			<u>105,000</u>
001	Printing and publication			105,000
A03927	Purchase of Drug and Medicines			<u>756,000</u>
001	Purchase of drug and Medicines			756,000
A03970	Others			<u>32,000</u>
001	Others			32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>
001	Machinery and Equipment			32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201	Furniture and Fixture			1,000

DISTRICT HEALTH OFFICER CHARSA DA

36,606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4552 MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,937,000</u>
A011 TOTAL PAY		6			<u>1,487,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
C068 Clinical Psychologist (BPS-17)		1			364,000
S089 Social Medical Officer (BPS-17)		1			364,000
R364 REGISTERED NURSE OFFICER (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>532,000</u>
A01151 Total Basic Pay Other Staff		3			<u>532,000</u>
A161 Attendant (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>2,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,448,000</u>
A01202 House Rent Allowance					537,000
A01203 Conveyance Allowance					360,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					94,000
A0120D Integrated Allowance					43,000
A01217 Medical Allowance					110,000
A0121T Adhoc Relief Allowance 2013					18,000
A0122C Adhoc Relief Allowance - 2015					13,000
A0122M Adhoc Relief Allowance 2016					130,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					153,000
A0123G Ad-hoc Relief Allowance-2018					153,000
A0123P Ad-hoc Relief Allowance 2019					121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

**CA4552 MEDICAL SUPERINTENDENT DISTRICT
HEADQUARTER HOSPITAL CHARSAJDA**

A0124F	Adhoc Relief Allowance-2021				151,000
A0124H	Special Allowance-2021				260,000
A0124N	Disparity Reduction Allowance 2022- 15%				195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>44,000</u>
A033	TOTAL UTILITIES				<u>2,000</u>
A03304	Hot and Cold Weather Charges				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>11,000</u>
A03805	Travelling Allowance				<u>11,000</u>
001	Travelling Allowance				11,000
A039	TOTAL GENERAL				<u>31,000</u>
A03901	Stationery				<u>16,000</u>
001	Stationery				16,000
A03970	Others				<u>15,000</u>
001	Others				15,000

**MEDICAL SUPERINTENDENT DISTRICT
HEADQUARTER HOSPITAL CHARSAJDA**

3,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>246,348,000</u>
A011 TOTAL PAY		<u>255</u>			<u>74,976,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>111</u>			<u>45,303,000</u>
A01101 Total Basic Pay Of Officer		<u>111</u>			<u>45,303,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			711,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		2			1,421,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		6			4,263,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
S626 Senior District Specialist (Children) (BPS-19)		1			711,000
A039 Anaesthetist (BPS-18)		1			460,000
D048 Deputy Medical Superintendent (BPS-18)		2			920,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			460,000
D815 DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		1			460,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1			460,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1			460,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda					
D818 DISTRICT SPECIALIST OPHTHALMOLOGIST (BPS-18)		1			460,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		9			4,142,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		3			1,381,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2			920,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			364,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		6			2,187,000
M033 Medical Officer (BPS-17)		27			9,840,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		5			1,822,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			227,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda					
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		2			454,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		10			2,269,000
A011-2 TOTAL PAY OF OTHER STAFF		144			<u>29,673,000</u>
A01151 Total Basic Pay Other Staff		144			<u>29,673,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)		2			560,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			560,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		3			839,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		2			560,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		3			839,000
S703 SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		5			1,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda					
C304 Clinical Technician (Pharmacy) (BPS-12)		8			1,966,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		3			738,000
C309 Clinical Technician (Surgical) (BPS-12)		3			738,000
C567 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		1			246,000
F157 Female Clinical Technician Cardiology (BPS-12)		1			246,000
L012 Lady Health Visitor (BPS-12)		1			246,000
T001 T.B. Assistant (BPS-12)		1			246,000
A005 Accountant (BPS-11)		1			232,000
J013 Junior Clerk (BPS-11)		3			696,000
S127 Store Keeper (BPS-07)		2			406,000
C012 Carpenter (BPS-06)		1			196,000
D112 Driver (BPS-06)		5			979,000
E019 Electrician (BPS-06)		1			196,000
P047 Plumber (BPS-06)		1			196,000
D007 Dai (BPS-04)		3			547,000
D016 Dental Attendant (BPS-04)		1			183,000
N019 Nursing Orderly (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		36			6,572,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		2			366,000
B006 Behishiti (BPS-03)		8			1,419,000
C057 Chowkidar (BPS-03)		10			1,772,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda					
C095 Cook (BPS-03)	1				177,000
D060 Dhobi (BPS-03)	1				177,000
M010 Mali (BPS-03)	5				887,000
M063 Mistri (BPS-03)	1				177,000
S162 Sweeper (BPS-03)	15				2,658,000
W003 Ward Aya (BPS-03)	2				355,000
A012 TOTAL ALLOWANCES					<u>171,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>171,370,000</u>
A01202 House Rent Allowance					25,717,000
A01203 Conveyance Allowance					15,300,000
A01207 Washing Allowance					3,060,000
A01208 Dress Allowance					5,035,000
A0120D Integrated Allowance					1,836,000
A01217 Medical Allowance					5,529,000
A0121B Health Professional Allowance					50,955,000
A0121T Adhoc Relief Allowance 2013					1,146,000
A01224 Entertainment Allowance					91,000
A0122C Adhoc Relief Allowance - 2015					850,000
A0122M Adhoc Relief Allowance 2016					6,461,000
A0122N Special Conveyance Allowance to Disbalded Employees					91,000
A0122Y Ad-hoc Relief Allowance 2017					7,573,000
A0123G Ad-hoc Relief Allowance-2018					7,564,000
A0123P Ad-hoc Relief Allowance 2019					5,966,000
A0124F Adhoc Relief Allowance-2021					7,459,000
A0124H Special Allowance-2021					12,922,000
A0124N Disparity Reduction Allowance 2022- 15%					9,691,000
A01251 Mess Allowance					3,742,000
A01252 Non Practising Allowance					382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda					
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>9,503,000</u>
A032 TOTAL COMMUNICATIONS					<u>106,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					105,000
A033 TOTAL UTILITIES					<u>4,353,000</u>
A03303 Electricity					<u>4,347,000</u>
001 Electricity					4,347,000
A03304 Hot and Cold Weather Charges					6,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>282,000</u>
A03805 Travelling Allowance					<u>248,000</u>
001 Travelling Allowance					248,000
A03806 Transportation of Goods					<u>2,000</u>
001 Transportation of Goods					2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>32,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					32,000
A039 TOTAL GENERAL					<u>4,762,000</u>
A03901 Stationery					<u>158,000</u>
001 Stationery					158,000
A03902 Printing and Publication					<u>126,000</u>
001 Printing and publication					126,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>3,150,000</u>
001 Purchase of drug and Medicines					3,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda					
A03942 Cost of Other Stores					<u>1,183,000</u>
001 Cost of other Stores					1,183,000
A03970 Others					<u>139,000</u>
001 Others					139,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>331,000</u>
A130 TOTAL TRANSPORT					<u>5,000</u>
A13001 Transport					<u>5,000</u>
001 Transport					5,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>273,000</u>
A13101 Machinery and Equipment					<u>273,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda					
001 Machinery and Equipment					273,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
Tehsil Head Quarter Hospital Shabqadar Charsadda					256,185,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,865,000</u>
A011 TOTAL PAY		8			<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,265,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,265,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>5,009,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,934,000</u>
A01202 House Rent Allowance					619,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					120,000
A0121B Health Professional Allowance					1,734,000
A0121T Adhoc Relief Allowance 2013					34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CL4426 District Health Officer (Other Health Facilities) Chitral Lower					
A0122C Adhoc Relief Allowance - 2015					24,000
A0122M Adhoc RelEIF Allowance 2016					141,000
A0122Y Ad-hoc Relief Allowance 2017					166,000
A01233 Unattractive Area Allowance					<u>253,000</u>
001 Unattractive Area Allowance					253,000
A0123G Ad-hoc Relief Allowance-2018					166,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					163,000
A0124H Special Allowance-2021					283,000
A0124L Weather Allowance					74,000
A0124N Disparity Reduction Allowance 2022- 15%					212,000
A01252 Non Practising Allowance					38,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>75,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					73,000
A03 TOTAL OPERATING EXPENSES					<u>200,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>153,000</u>
A03805 Travelling Allowance					<u>74,000</u>
001 Travelling Allowance					74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>79,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					79,000
A039 TOTAL GENERAL					<u>45,000</u>
A03901 Stationery					<u>7,000</u>
001 Stationery					7,000
A03903 Conference/Seminars/Workshops/ Symposia					32,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>33,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13570 Others					<u>1,000</u>
001 Other					1,000
District Health Officer (Other Health Facilities) Chitral Lower					7,100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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073101 GENERAL HOSPITAL SERVICES

DA4641 OTHER HOSPITALS IN DIR LOWER

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>321,348,000</u>
A011	TOTAL PAY		<u>311</u>		<u>92,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>154</u>		<u>60,551,000</u>
A01101	Total Basic Pay Of Officer		<u>154</u>		<u>60,551,000</u>
C381	Chief Medical Officer	(BPS-20)	1		829,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1		711,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1		711,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-19)	1		711,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1		711,000
M037	Medical Superintendent	(BPS-19)	4		2,842,000
P358	Principal Medical Officer	(BPS-19)	1		711,000
D018	Dental Surgeon	(BPS-18)	3		1,381,000
D048	Deputy Medical Superintendent	(BPS-18)	4		1,841,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	3		1,381,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1		460,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	3		1,381,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2		920,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	3		1,381,000
N021	Nursing Superintendent	(BPS-18)	1		460,000
S213	Senior Medical Officer	(BPS-18)	16		7,363,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1		460,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1		460,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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073101 GENERAL HOSPITAL SERVICES

DA4641 OTHER HOSPITALS IN DIR LOWER

S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1		460,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1		364,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2		729,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1		364,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1		364,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1		364,000
D018	Dental Surgeon	(BPS-17)	7		2,551,000
H032	Head Nurse	(BPS-17)	1		364,000
M033	Medical Officer	(BPS-17)	68		24,782,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1		364,000
S700	SPECIALIST NURSE	(BPS-17)	1		364,000
C082	Computer Operator	(BPS-16)	1		227,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		454,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		454,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		454,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1		227,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1		227,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA)	(BPS-16)	1		227,000
C571	CHIEF PHC TECHNICIAN (DENTAL)	(BPS-16)	1		227,000
C579	CHIEF PHC TECHNICIAN (PHARMACY)	(BPS-16)	3		681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA4641 OTHER HOSPITALS IN DIR LOWER					
C583 CHIEF PHC TECHNICIAN (BPS-16) (CARDIOLOGY)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		6			1,362,000
A011-2 TOTAL PAY OF OTHER STAFF		157			<u>32,033,000</u>
A01151 Total Basic Pay Other Staff		157			<u>32,033,000</u>
C291 Chief Clinical Technician (BPS-14) (Anaesthesia)		2			560,000
C292 Chief Clinical Technician (BPS-14) (Pathology)		3			839,000
C296 Chief Clinical Technician (BPS-14) (Surgical)		3			839,000
C297 Chief Clinical Technician (BPS-14) (Radiology)		2			560,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		4			1,121,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			280,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C301 Clinical Technician (BPS-12) (Cardiology)		2			492,000
C302 Clinical Technician (BPS-12) (Dental)		1			246,000
C304 Clinical Technician (BPS-12) (Pharmacy)		7			1,720,000
C306 Clinical Technician (BPS-12) (Pathology)		3			738,000
C307 Clinical Technician (BPS-12) (Radiology)		3			738,000
C308 Clinical Technician (BPS-12) (Anaesthesia)		3			738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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073101 GENERAL HOSPITAL SERVICES

DA4641 OTHER HOSPITALS IN DIR LOWER

C309	Clinical Technician (Surgical)	(BPS-12)	3		738,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4		982,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1		246,000
J013	Junior Clerk	(BPS-11)	2		464,000
S127	Store Keeper	(BPS-07)	2		406,000
D112	Driver	(BPS-06)	8		1,568,000
E019	Electrician	(BPS-06)	1		196,000
F029	Fitter Mechanic Mistry	(BPS-06)	1		196,000
S127	Store Keeper	(BPS-06)	1		196,000
D016	Dental Attendant	(BPS-04)	2		366,000
T049	Tubewell Operator	(BPS-04)	1		183,000
W004	Ward Orderli	(BPS-04)	23		4,198,000
B006	Behishti	(BPS-03)	5		887,000
C057	Chowkidar	(BPS-03)	14		2,480,000
C065	Cleaner	(BPS-03)	9		1,595,000
D060	Dhobi	(BPS-03)	4		709,000
M010	Mali	(BPS-03)	6		1,064,000
N005	Naib Qasid	(BPS-03)	4		709,000
S162	Sweeper	(BPS-03)	10		1,772,000
S177	Sanitary Petrol	(BPS-03)	1		177,000
W093	WARD ATTENDANT	(BPS-03)	18		3,190,000

A012 TOTAL ALLOWANCES

228,764,000

A012-1 TOTAL REGULAR ALLOWANCES

227,172,000

A01202	House Rent Allowance				32,616,000
A01203	Conveyance Allowance				18,660,000
A01207	Washing Allowance				3,732,000
A01208	Dress Allowance				5,422,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

DA4641 OTHER HOSPITALS IN DIR LOWER

A0120D	Integrated Allowance				2,239,000
A01217	Medical Allowance				6,955,000
A0121B	Health Professional Allowance				75,813,000
A0121T	Adhoc Relief Allowance 2013				1,007,000
A01224	Entertainment Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015				761,000
A0122M	Adhoc Relief Allowance 2016				8,139,000
A0122N	Special Conveyance Allowance to Disabled Employees				224,000
A0122Y	Ad-hoc Relief Allowance 2017				9,540,000
A01233	Unattractive Area Allowance				<u>4,729,000</u>
001	Unattractive Area Allowance				4,729,000
A0123G	Ad-hoc Relief Allowance-2018				9,529,000
A0123P	Ad-hoc Relief Allowance 2019				7,515,000
A0124F	Adhoc Relief Allowance-2021				9,396,000
A0124H	Special Allowance-2021				16,278,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,208,000
A01250	Incentive Allowance				<u>101,000</u>
001	Incentive Allowance				101,000
A01251	Mess Allowance				1,815,000
A01252	Non Practising Allowance				239,000
A01257	RC Allowance				225,000
A01270	Other				<u>11,000</u>
001	Others				11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,592,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>79,000</u>
001	Leave Salary				79,000
A01284	Firewood Allowance				1,512,000
A03	TOTAL OPERATING EXPENSES				<u>7,624,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>
A03201	Postage and Telegraph				3,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA4641 OTHER HOSPITALS IN DIR LOWER					
A03202 Telephone and Trunk Call					39,000
A033 TOTAL UTILITIES					<u>2,843,000</u>
A03303 Electricity					<u>2,213,000</u>
001 Electricity					2,213,000
A03304 Hot and Cold Weather Charges					630,000
A036 TOTAL MOTOR VEHICLES					<u>210,000</u>
A03603 Registration					210,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,655,000</u>
A03805 Travelling Allowance					<u>163,000</u>
001 Travelling Allowance					163,000
A03806 Transportation of Goods					<u>74,000</u>
001 Transportation of Goods					74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,418,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,418,000
A039 TOTAL GENERAL					<u>2,874,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03902 Printing and Publication					<u>273,000</u>
001 Printing and publication					273,000
A03906 Uniforms and Protective Clothing					38,000
A03927 Purchase of Drug and Medicines					<u>1,890,000</u>
001 Purchase of drug and Medicines					1,890,000
A03942 Cost of Other Stores					<u>557,000</u>
001 Cost of other Stores					557,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA4641 OTHER HOSPITALS IN DIR LOWER					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>589,000</u>
A130 TOTAL TRANSPORT					<u>368,000</u>
A13001 Transport					<u>368,000</u>
001 Transport					368,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>158,000</u>
A13101 Machinery and Equipment					<u>158,000</u>
001 Machinery and Equipment					158,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA4641 OTHER HOSPITALS IN DIR LOWER					
A132 TOTAL FURNITURE AND FIXTURE					<u>63,000</u>
A13201 Furniture and Fixture					63,000
OTHER HOSPITALS IN DIR LOWER					329,565,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan					
A06 TOTAL TRANSFERS			<u>750,000,000</u>	<u>750,000,000</u>	<u>1,200,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>750,000,000</u>	<u>750,000,000</u>	<u>1,200,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>750,000,000</u>	<u>750,000,000</u>	<u>1,200,000,000</u>
002 Provision for Salary			647,900,000	647,900,000	531,091,000
003 Provision for Non Salary			102,100,000	102,100,000	668,909,000
Mufti Mehmood Teaching Hospital D.I.Khan			750,000,000	750,000,000	1,200,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>1,980,000</u>
A011 TOTAL PAY		4			<u>759,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
R364 REGISTERED NURSE OFFICER (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>532,000</u>
A01151 Total Basic Pay Other Staff		3			<u>532,000</u>
A161 Attendant (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,221,000</u>
A01202 House Rent Allowance					236,000
A01203 Conveyance Allowance					240,000
A01207 Washing Allowance					48,000
A01208 Dress Allowance					81,000
A0120D Integrated Allowance					29,000
A01217 Medical Allowance					49,000
A0121T Adhoc Relief Allowance 2013					15,000
A0122C Adhoc Relief Allowance - 2015					11,000
A0122M Adhoc Relief Allowance 2016					57,000
A0122Y Ad-hoc Relief Allowance 2017					67,000
A0123G Ad-hoc Relief Allowance-2018					67,000
A0123P Ad-hoc Relief Allowance 2019					54,000
A0124F Adhoc Relief Allowance-2021					66,000
A0124H Special Allowance-2021					115,000
A0124N Disparity Reduction Allowance 2022- 15%					86,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4761 Drug Addicts Treatment Center D I Khan					
Drug Addicts Treatment Center D I Khan					1,980,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4764 Civil Hospital Daraban D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,092,000</u>
A011 TOTAL PAY		40			<u>9,789,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,996,000</u>
A01101 Total Basic Pay Of Officer		11			<u>3,996,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		3			1,093,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		29			<u>5,793,000</u>
A01151 Total Basic Pay Other Staff		29			<u>5,793,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
D112 Driver (BPS-06)		1			196,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4764 Civil Hospital Daraban D I Khan					
D016 Dental Attendant (BPS-04)		1			183,000
L002 Laboratory Attendant (BPS-04)		1			183,000
O012 Operation Theatre Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		4			730,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		3			532,000
C057 Chowkidar (BPS-03)		3			532,000
D060 Dhobi (BPS-03)		1			177,000
M010 Mali (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		3			532,000
A012 TOTAL ALLOWANCES					<u>20,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>20,301,000</u>
A01202 House Rent Allowance					3,173,000
A01203 Conveyance Allowance					2,400,000
A01207 Washing Allowance					480,000
A01208 Dress Allowance					729,000
A0120D Integrated Allowance					288,000
A01217 Medical Allowance					662,000
A0121B Health Professional Allowance					5,139,000
A0121T Adhoc Relief Allowance 2013					151,000
A01224 Entertainment Allowance					4,000
A0122C Adhoc Relief Allowance - 2015					109,000
A0122M Adhoc Relief Allowance 2016					776,000
A0122Y Ad-hoc Relief Allowance 2017					910,000
A01233 Unattractive Area Allowance					<u>24,000</u>
001 Unattractive Area Allowance					24,000
A0123G Ad-hoc Relief Allowance-2018					909,000
A0123P Ad-hoc Relief Allowance 2019					717,000
A0124F Adhoc Relief Allowance-2021					896,000
A0124H Special Allowance-2021					1,553,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4764 Civil Hospital Daraban D I Khan					
A0124N Disparity Reduction Allowance 2022- 15%					1,164,000
A01251 Mess Allowance					101,000
A01252 Non Practising Allowance					114,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,238,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>1,209,000</u>
A03303 Electricity					<u>1,208,000</u>
001 Electricity					1,208,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4764 Civil Hospital Daraban D I Khan					
A039 TOTAL GENERAL					<u>2,008,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03906 Uniforms and Protective Clothing					12,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000
A03942 Cost of Other Stores					<u>357,000</u>
001 Cost of other Stores					357,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>65,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Civil Hospital Daraban D I Khan					33,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4765 Civil Hospital Chowdhwan D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>27,175,000</u>
A011 TOTAL PAY		37			<u>8,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>3,673,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>3,673,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		3			1,093,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		27			<u>5,314,000</u>
A01151 Total Basic Pay Other Staff		<u>27</u>			<u>5,314,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
D112 Driver (BPS-06)		2			392,000
D016 Dental Attendant (BPS-04)		1			183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4765 Civil Hospital Chowdhwan D I Khan					
L002 Laboratory Attendant (BPS-04)		1			183,000
O012 Operation Theatre Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		3			532,000
C057 Chowkidar (BPS-03)		3			532,000
D060 Dhobi (BPS-03)		1			177,000
M010 Mali (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		3			532,000
A012 TOTAL ALLOWANCES					<u>18,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>18,186,000</u>
A01202 House Rent Allowance					2,885,000
A01203 Conveyance Allowance					2,220,000
A01207 Washing Allowance					444,000
A01208 Dress Allowance					636,000
A0120D Integrated Allowance					266,000
A01217 Medical Allowance					606,000
A0121B Health Professional Allowance					4,455,000
A0121T Adhoc Relief Allowance 2013					149,000
A0122C Adhoc Relief Allowance - 2015					109,000
A0122M Adhoc Relief Allowance 2016					713,000
A0122Y Ad-hoc Relief Allowance 2017					836,000
A0123G Ad-hoc Relief Allowance-2018					835,000
A0123P Ad-hoc Relief Allowance 2019					658,000
A0124F Adhoc Relief Allowance-2021					824,000
A0124H Special Allowance-2021					1,426,000
A0124N Disparity Reduction Allowance 2022- 15%					1,069,000
A01252 Non Practising Allowance					53,000
A01257 RC Allowance					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4765 Civil Hospital Chowdhwan D I Khan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,003,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>967,000</u>
A03303 Electricity					<u>966,000</u>
001 Electricity					966,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>23,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>2,007,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4765 Civil Hospital Chowdhwan D I Khan					
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000
A03942 Cost of Other Stores					<u>368,000</u>
001 Cost of other Stores					368,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>65,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4765 Civil Hospital Chowdhwan D I Khan					
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Civil Hospital Chowdhwan D I Khan					30,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4766 Civil Hospital Police Line D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,554,000</u>
A011 TOTAL PAY		40			<u>8,298,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,097,000</u>
A01101 Total Basic Pay Of Officer		7			<u>2,097,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
M033 Medical Officer (BPS-17)		2			729,000
C082 Computer Operator (BPS-16)		1			227,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		33			<u>6,201,000</u>
A01151 Total Basic Pay Other Staff		<u>33</u>			<u>6,201,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
L002 Laboratory Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		6			1,096,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		6			1,064,000
C057 Chowkidar (BPS-03)		3			532,000
D060 Dhobi (BPS-03)		2			355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4766 Civil Hospital Police Line D I Khan					
M010 Mali (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		5			887,000
A012 TOTAL ALLOWANCES					<u>17,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>17,254,000</u>
A01202 House Rent Allowance					2,471,000
A01203 Conveyance Allowance					2,400,000
A01207 Washing Allowance					480,000
A01208 Dress Allowance					783,000
A0120D Integrated Allowance					288,000
A01217 Medical Allowance					521,000
A0121B Health Professional Allowance					4,281,000
A0121T Adhoc Relief Allowance 2013					157,000
A01226 Computer Allowance					19,000
A01229 Special compensatory allowance					41,000
A0122C Adhoc Relief Allowance - 2015					113,000
A0122M Adhoc Relief Allowance 2016					613,000
A0122Y Ad-hoc Relief Allowance 2017					719,000
A0123G Ad-hoc Relief Allowance-2018					718,000
A0123P Ad-hoc Relief Allowance 2019					566,000
A0124F Adhoc Relief Allowance-2021					708,000
A0124H Special Allowance-2021					1,225,000
A0124N Disparity Reduction Allowance 2022- 15%					919,000
A01251 Mess Allowance					101,000
A01252 Non Practising Allowance					128,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,477,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4766 Civil Hospital Police Line D I Khan					
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>605,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>8,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>6,000</u>
001 Transportation of Goods					6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>1,861,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000
A03942 Cost of Other Stores					<u>221,000</u>
001 Cost of other Stores					221,000
A03970 Others					<u>21,000</u>
001 Others					21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4766 Civil Hospital Police Line D I Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					28,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4635 LEPROSY(OTHER HOSPT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,251,000</u>
A011 TOTAL PAY		47			<u>11,168,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,882,000</u>
A01101 Total Basic Pay Of Officer		11			<u>3,882,000</u>
A039 Anaesthetist (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		2			729,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		36			<u>7,286,000</u>
A01151 Total Basic Pay Other Staff		36			<u>7,286,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
D088 District Leprosy Supervisor (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4635 LEPROSY(OTHER HOSPT					
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
D112 Driver (BPS-06)		1			196,000
W004 Ward Orderli (BPS-04)		4			730,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		3			532,000
C057 Chowkidar (BPS-03)		5			887,000
L002 Laboratory Attendant (BPS-03)		1			177,000
O012 Operation Theatre Attendant (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
W003 Ward Aya (BPS-03)		2			355,000
W093 WARD ATTENDANT (BPS-03)		6			1,064,000
A012 TOTAL ALLOWANCES					<u>19,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>19,081,000</u>
A01202 House Rent Allowance					3,614,000
A01203 Conveyance Allowance					2,820,000
A01207 Washing Allowance					564,000
A01208 Dress Allowance					852,000
A0120D Integrated Allowance					338,000
A01217 Medical Allowance					735,000
A0121B Health Professional Allowance					1,764,000
A0121T Adhoc Relief Allowance 2013					105,000
A0122C Adhoc Relief Allowance - 2015					73,000
A0122M Adhoc RelEIF Allowance 2016					862,000
A0122Y Ad-hoc Relief Allowance 2017					1,011,000
A01233 Unattractive Area Allowance					<u>418,000</u>
001 Unattractive Area Allowance					418,000
A0123G Ad-hoc Relief Allowance-2018					1,010,000
A0123P Ad-hoc Relief Allowance 2019					796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4635 LEPROSY(OTHER HOSPT					
A0124F Adhoc Relief Allowance-2021					996,000
A0124H Special Allowance-2021					1,724,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					1,293,000
A01251 Mess Allowance					101,000
A01257 RC Allowance					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,499,000</u>
A032 TOTAL COMMUNICATIONS					<u>29,000</u>
A03201 Postage and Telegraph					8,000
A03202 Telephone and Trunk Call					21,000
A033 TOTAL UTILITIES					<u>1,698,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					1,577,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>89,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000
A039 TOTAL GENERAL					<u>683,000</u>
A03901 Stationery					<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4635 LEPROSY(OTHER HOSPT					
001 Stationery					32,000
A03942 Cost of Other Stores					<u>126,000</u>
001 Cost of other Stores					126,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
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
LEPROSY(OTHER HOSPT					<u>32,753,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>60,084,000</u>
A011 TOTAL PAY		74			<u>20,523,000</u>
A011-1 TOTAL PAY OF OFFICERS		31			<u>11,667,000</u>
A01101 Total Basic Pay Of Officer		<u>31</u>			<u>11,667,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D493 District Specialist Physician (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
P358 Principal Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		4			1,458,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		14			5,102,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
R364 REGISTERED NURSE OFFICER (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		43			<u>8,856,000</u>
A01151 Total Basic Pay Other Staff		<u>43</u>			<u>8,856,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4638 Category (D) Hospital Patrok Dir Upper					
S329 Senior Clinical Technician (Pathology)	(BPS-14)	1			280,000
C301 Clinical Technician (Cardiology)	(BPS-12)	1			246,000
C302 Clinical Technician (Dental)	(BPS-12)	2			492,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C307 Clinical Technician (Radiology)	(BPS-12)	2			492,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	2			492,000
C309 Clinical Technician (Surgical)	(BPS-12)	2			492,000
J013 Junior Clerk	(BPS-11)	1			232,000
S127 Store Keeper	(BPS-07)	1			203,000
D112 Driver	(BPS-06)	2			392,000
E019 Electrician	(BPS-06)	1			196,000
W004 Ward Orderli	(BPS-04)	6			1,096,000
B068 Behishiti/Sweeper	(BPS-03)	1			177,000
C057 Chowkidar	(BPS-03)	4			709,000
D060 Dhobi	(BPS-03)	1			177,000
L002 Laboratory Attendant	(BPS-03)	1			177,000
M010 Mali	(BPS-03)	2			355,000
S162 Sweeper	(BPS-03)	5			887,000
W093 WARD ATTENDANT	(BPS-03)	4			709,000
A012 TOTAL ALLOWANCES					<u>39,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>39,559,000</u>
A01202 House Rent Allowance					7,179,000
A01203 Conveyance Allowance					4,440,000
A01207 Washing Allowance					888,000
A01208 Dress Allowance					1,271,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4638 Category (D) Hospital Patrok Dir Upper					
A0120D Integrated Allowance					533,000
A01217 Medical Allowance					1,486,000
A0121B Health Professional Allowance					6,818,000
A0121T Adhoc Relief Allowance 2013					137,000
A0122C Adhoc Relief Allowance - 2015					96,000
A0122M Adhoc Relief Allowance 2016					1,743,000
A0122N Special Conveyance Allowance to Disabled Employees					115,000
A0122Y Ad-hoc Relief Allowance 2017					2,043,000
A01233 Unattractive Area Allowance					<u>680,000</u>
001 Unattractive Area Allowance					680,000
A0123G Ad-hoc Relief Allowance-2018					2,041,000
A0123P Ad-hoc Relief Allowance 2019					1,609,000
A0124F Adhoc Relief Allowance-2021					2,013,000
A0124H Special Allowance-2021					3,485,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					2,614,000
A01251 Mess Allowance					366,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,403,000</u>
A032 TOTAL COMMUNICATIONS					<u>16,000</u>
A03202 Telephone and Trunk Call					16,000
A033 TOTAL UTILITIES					<u>2,578,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					2,457,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>326,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A03806 Transportation of Goods					<u>74,000</u>
001 Transportation of Goods					74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>2,483,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03906 Uniforms and Protective Clothing					4,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000
A03942 Cost of Other Stores					<u>788,000</u>
001 Cost of other Stores					788,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4638 Category (D) Hospital Patrok Dir Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>557,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>221,000</u>
A13101 Machinery and Equipment					<u>221,000</u>
001 Machinery and Equipment					221,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Category (D) Hospital Patrok Dir Upper					66,047,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4639 Category (D) Hospital Wari Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>171,090,000</u>
A011 TOTAL PAY		<u>231</u>			<u>59,730,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>86</u>			<u>30,273,000</u>
A01101 Total Basic Pay Of Officer		<u>86</u>			<u>30,273,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		1			711,000
A892 ANESTHETIST (BPS-18)		1			460,000
A893 ADMINISTRATION (BPS-18)		3			1,381,000
C010 Cardiologist (BPS-18)		1			460,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D493 District Specialist Physician (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)		1			460,000
E049 Eye Specialist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
O053 Orthopaedic Specialist (BPS-18)		1			460,000
P015 Pathologist (BPS-18)		1			460,000
P358 Principal Medical Officer (BPS-18)		1			460,000
R004 Radiologist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4639 Category (D) Hospital Wari Dir Upper					
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		3			1,093,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		30			10,933,000
P024 Pharmacist (BPS-17)		1			364,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		2			454,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
O003 Office Assistant (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		19			4,311,000
A011-2 TOTAL PAY OF OTHER STAFF		145			<u>29,457,000</u>
A01151 Total Basic Pay Other Staff		145			<u>29,457,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4639 Category (D) Hospital Wari Dir Upper					
C301 Clinical Technician (Cardiology)	(BPS-12)	1			246,000
C302 Clinical Technician (Dental)	(BPS-12)	3			738,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	12			2,947,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C307 Clinical Technician (Radiology)	(BPS-12)	4			982,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	4			982,000
C309 Clinical Technician (Surgical)	(BPS-12)	7			1,720,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2			492,000
C573 CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	1			246,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	1			246,000
S325 Senior PHC Technician (Multi Purpose)	(BPS-12)	1			246,000
J013 Junior Clerk	(BPS-11)	2			464,000
S127 Store Keeper	(BPS-07)	2			406,000
D112 Driver	(BPS-06)	3			587,000
E019 Electrician	(BPS-06)	1			196,000
F029 Fitter Mechanic Mistry	(BPS-06)	1			196,000
D016 Dental Attendant	(BPS-04)	1			183,000
W004 Ward Orderli	(BPS-04)	4			730,000
W093 WARD ATTENDANT	(BPS-04)	48			8,761,000
X006 X-RAY ATTENDANT	(BPS-04)	1			183,000
C057 Chowkidar	(BPS-03)	11			1,950,000
D060 Dhobi	(BPS-03)	1			177,000
L002 Laboratory Attendant	(BPS-03)	1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4639 Category (D) Hospital Wari Dir Upper					
L158 Laundry (BPS-03)	3				532,000
M010 Mali (BPS-03)	4				709,000
N005 Naib Qasid (BPS-03)	3				532,000
S162 Sweeper (BPS-03)	14				2,480,000
S177 Sanitary Petrol (BPS-03)	1				177,000
A012 TOTAL ALLOWANCES					<u>111,360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>111,358,000</u>
A01202 House Rent Allowance					20,484,000
A01203 Conveyance Allowance					13,860,000
A01207 Washing Allowance					2,772,000
A01208 Dress Allowance					3,345,000
A0120D Integrated Allowance					1,663,000
A01217 Medical Allowance					4,214,000
A0121B Health Professional Allowance					18,051,000
A0121T Adhoc Relief Allowance 2013					418,000
A0122C Adhoc Relief Allowance - 2015					290,000
A0122M Adhoc Relief Allowance 2016					4,944,000
A0122Y Ad-hoc Relief Allowance 2017					5,795,000
A01233 Unattractive Area Allowance					<u>1,279,000</u>
001 Unattractive Area Allowance					1,279,000
A0123G Ad-hoc Relief Allowance-2018					5,789,000
A0123P Ad-hoc Relief Allowance 2019					4,566,000
A0124F Adhoc Relief Allowance-2021					5,708,000
A0124H Special Allowance-2021					9,889,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					7,417,000
A01251 Mess Allowance					872,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4639 Category (D) Hospital Wari Dir Upper					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>9,429,000</u>
A032 TOTAL COMMUNICATIONS					<u>53,000</u>
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>5,277,000</u>
A03303 Electricity					<u>1,691,000</u>
001 Electricity					1,691,000
A03304 Hot and Cold Weather Charges					3,586,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>400,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>263,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					263,000
A039 TOTAL GENERAL					<u>3,698,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03906 Uniforms and Protective Clothing					8,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4639 Category (D) Hospital Wari Dir Upper					
A03942 Cost of Other Stores					<u>1,327,000</u>
001 Cost of other Stores					1,327,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>442,000</u>
A130 TOTAL TRANSPORT					<u>158,000</u>
A13001 Transport					<u>158,000</u>
001 Transport					158,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>263,000</u>
A13101 Machinery and Equipment					<u>263,000</u>
001 Machinery and Equipment					263,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4639 Category (D) Hospital Wari Dir Upper					
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Category (D) Hospital Wari Dir Upper					180,964,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>73,447,000</u>
A011 TOTAL PAY		79			<u>22,677,000</u>
A011-1 TOTAL PAY OF OFFICERS		34			<u>13,202,000</u>
A01101 Total Basic Pay Of Officer		<u>34</u>			<u>13,202,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D493 District Specialist Physician (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
P358 Principal Medical Officer (BPS-18)		1			460,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		14			5,102,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		45			<u>9,475,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4640 Category D Hospital Barawal Dir Upper					
A01151 Total Basic Pay Other Staff		<u>45</u>			<u>9,475,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
P249 Primary Health Care Technician (M.P) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		2			464,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		3			587,000
E019 Electrician (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		8			1,460,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4640 Category D Hospital Barawal Dir Upper					
C057 Chowkidar (BPS-03)	3				532,000
D060 Dhobi (BPS-03)	1				177,000
L002 Laboratory Attendant (BPS-03)	1				177,000
M010 Mali (BPS-03)	2				355,000
S162 Sweeper (BPS-03)	3				532,000
S177 Sanitary Petrol (BPS-03)	1				177,000
A012 TOTAL ALLOWANCES					<u>50,770,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>50,768,000</u>
A01202 House Rent Allowance					7,948,000
A01203 Conveyance Allowance					4,740,000
A01207 Washing Allowance					948,000
A01208 Dress Allowance					1,339,000
A0120D Integrated Allowance					569,000
A01217 Medical Allowance					1,652,000
A0121B Health Professional Allowance					14,718,000
A0121T Adhoc Relief Allowance 2013					167,000
A0122C Adhoc Relief Allowance - 2015					117,000
A0122M Adhoc Relief Allowance 2016					1,937,000
A0122Y Ad-hoc Relief Allowance 2017					2,271,000
A01233 Unattractive Area Allowance					<u>957,000</u>
001 Unattractive Area Allowance					957,000
A0123G Ad-hoc Relief Allowance-2018					2,268,000
A0123P Ad-hoc Relief Allowance 2019					1,788,000
A0124F Adhoc Relief Allowance-2021					2,237,000
A0124H Special Allowance-2021					3,873,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					2,905,000
A01251 Mess Allowance					333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4640 Category D Hospital Barawal Dir Upper					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>6,595,000</u>
A032 TOTAL COMMUNICATIONS					<u>53,000</u>
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>3,455,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					2,851,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>326,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>2,760,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03906 Uniforms and Protective Clothing					8,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4640 Category D Hospital Barawal Dir Upper					
A03942 Cost of Other Stores					<u>998,000</u>
001 Cost of other Stores					998,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>231,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4640 Category D Hospital Barawal Dir Upper					
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Category D Hospital Barawal Dir Upper					80,276,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>103,635,000</u>
A011 TOTAL PAY		<u>95</u>			<u>29,993,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>56</u>			<u>21,493,000</u>
A01101 Total Basic Pay Of Officer		<u>56</u>			<u>21,493,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		4			1,841,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
G055 General Duty Medical Officer (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		25			9,111,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4315 Category D Hospital Thall Hangu					
C082 Computer Operator (BPS-16)		1			227,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		39			<u>8,500,000</u>
A01151 Total Basic Pay Other Staff		39			<u>8,500,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			839,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			738,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4315 Category D Hospital Thall Hangu					
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		2			392,000
E019 Electrician (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
L002 Laboratory Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		6			1,096,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		3			532,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>73,642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>73,640,000</u>
A01202 House Rent Allowance					11,013,000
A01203 Conveyance Allowance					5,700,000
A01207 Washing Allowance					1,140,000
A01208 Dress Allowance					1,313,000
A0120D Integrated Allowance					684,000
A01217 Medical Allowance					2,307,000
A0121B Health Professional Allowance					25,976,000
A0121T Adhoc Relief Allowance 2013					267,000
A01224 Entertainment Allowance					18,000
A0122C Adhoc Relief Allowance - 2015					182,000
A0122M Adhoc Relief Allowance 2016					2,702,000
A0122N Special Conveyance Allowance to Disbalded Employees					31,000
A0122Y Ad-hoc Relief Allowance 2017					3,167,000
A0123G Ad-hoc Relief Allowance-2018					3,164,000
A0123P Ad-hoc Relief Allowance 2019					2,496,000
A0124F Adhoc Relief Allowance-2021					3,120,000
A0124H Special Allowance-2021					5,405,000
A0124L Weather Allowance					75,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4315 Category D Hospital Thall Hangu					
A0124N Disparity Reduction Allowance 2022- 15%					4,054,000
A01251 Mess Allowance					324,000
A01252 Non Practising Allowance					444,000
A01257 RC Allowance					58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>10,898,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					21,000
A033 TOTAL UTILITIES					<u>3,676,000</u>
A03303 Electricity					<u>3,623,000</u>
001 Electricity					3,623,000
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>490,000</u>
A03805 Travelling Allowance					<u>368,000</u>
001 Travelling Allowance					368,000
A03806 Transportation of Goods					<u>17,000</u>
001 Transportation of Goods					17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>6,711,000</u>
A03901 Stationery					<u>116,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4315 Category D Hospital Thall Hangu					
001 Stationery					116,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03907 Advertising & Publicity					<u>53,000</u>
001 Advertising and Publicity					53,000
A03927 Purchase of Drug and Medicines					<u>3,990,000</u>
001 Purchase of drug and Medicines					3,990,000
A03942 Cost of Other Stores					<u>2,457,000</u>
001 Cost of other Stores					2,457,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

HG4315 Category D Hospital Thall Hangu

A13 TOTAL REPAIRS AND MAINTENANCE 169,000

A130 TOTAL TRANSPORT 63,000

A13001 Transport 63,000

001 Transport 63,000

A131 TOTAL MACHINERY AND
EQUIPMENT 53,000

A13101 Machinery and Equipment 53,000

001 Machinery and Equipment 53,000

A132 TOTAL FURNITURE AND
FIXTURE 53,000

A13201 Furniture and Fixture 53,000

Category D Hospital Thall Hangu

114,706,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>53,688,000</u>
A011 TOTAL PAY		68			<u>18,964,000</u>
A011-1 TOTAL PAY OF OFFICERS		25			<u>10,071,000</u>
A01101 Total Basic Pay Of Officer		<u>25</u>			<u>10,071,000</u>
P358 Principal Medical Officer (BPS-19)		2			1,421,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D494 District Specialist Child (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		2			729,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		43			<u>8,893,000</u>
A01151 Total Basic Pay Other Staff		<u>43</u>			<u>8,893,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4318 Category D Hospital Doaba Hangu					
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		6			1,474,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		2			392,000
W004 Ward Orderli (BPS-04)		10			1,826,000
C057 Chowkidar (BPS-03)		3			532,000
L158 Laundry (BPS-03)		2			355,000
M010 Mali (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		6			1,064,000
A012 TOTAL ALLOWANCES					<u>34,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>34,722,000</u>
A01202 House Rent Allowance					6,380,000
A01203 Conveyance Allowance					4,080,000
A01207 Washing Allowance					816,000
A01208 Dress Allowance					919,000
A0120D Integrated Allowance					490,000
A01217 Medical Allowance					1,361,000
A0121B Health Professional Allowance					5,849,000
A0121T Adhoc Relief Allowance 2013					36,000
A01224 Entertainment Allowance					2,000
A0122C Adhoc Relief Allowance - 2015					27,000
A0122M Adhoc Releif Allowance 2016					1,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4318 Category D Hospital Doaba Hangu					
A0122Y Ad-hoc Relief Allowance 2017					1,859,000
A0123G Ad-hoc Relief Allowance-2018					1,857,000
A0123P Ad-hoc Relief Allowance 2019					1,465,000
A0124F Adhoc Relief Allowance-2021					1,831,000
A0124H Special Allowance-2021					3,171,000
A0124L Weather Allowance					17,000
A0124N Disparity Reduction Allowance 2022- 15%					2,378,000
A01251 Mess Allowance					391,000
A01252 Non Practising Allowance					207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,863,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>515,000</u>
A03303 Electricity					<u>483,000</u>
001 Electricity					483,000
A03304 Hot and Cold Weather Charges					32,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>494,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>263,000</u>

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4318 Category D Hospital Doaba Hangu					
001 POL Charges A.planes H.coptors S.cars for Generator					263,000
A039 TOTAL GENERAL					<u>4,843,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03907 Advertising & Publicity					<u>53,000</u>
001 Advertising and Publicity					53,000
A03927 Purchase of Drug and Medicines					<u>2,835,000</u>
001 Purchase of drug and Medicines					2,835,000
A03942 Cost of Other Stores					<u>1,838,000</u>
001 Cost of other Stores					1,838,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4318 Category D Hospital Doaba Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>242,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>
001 Machinery and Equipment					84,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
Category D Hospital Doaba Hangu					59,796,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>60,208,000</u>
A011 TOTAL PAY		55			<u>17,024,000</u>
A011-1 TOTAL PAY OF OFFICERS		28			<u>11,611,000</u>
A01101 Total Basic Pay Of Officer		28			<u>11,611,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		3			2,132,000
D494 District Specialist Child (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		9			3,280,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
R364 REGISTERED NURSE OFFICER (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		27			<u>5,413,000</u>
A01151 Total Basic Pay Other Staff		27			<u>5,413,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4325 Category D Hospital Hangu					
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
S327 Senior Clinical Technician (Pharmacy) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		2			392,000
L002 Laboratory Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		4			730,000
C057 Chowkidar (BPS-03)		3			532,000
L158 Laundry (BPS-03)		2			355,000
M010 Mali (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>43,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>43,182,000</u>
A01202 House Rent Allowance					5,917,000
A01203 Conveyance Allowance					3,300,000
A01207 Washing Allowance					660,000
A01208 Dress Allowance					995,000
A0120D Integrated Allowance					396,000
A01217 Medical Allowance					1,295,000
A0121B Health Professional Allowance					15,519,000
A0121T Adhoc Relief Allowance 2013					221,000
A0122C Adhoc Relief Allowance - 2015					145,000
A0122M Adhoc Relief Allowance 2016					1,513,000
A0122N Special Conveyance Allowance to Disabled Employees					61,000
A0122Y Ad-hoc Relief Allowance 2017					1,774,000
A0123G Ad-hoc Relief Allowance-2018					1,772,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4325 Category D Hospital Hangu					
A0123P Ad-hoc Relief Allowance 2019					1,399,000
A0124F Adhoc Relief Allowance-2021					1,747,000
A0124H Special Allowance-2021					3,026,000
A0124L Weather Allowance					65,000
A0124N Disparity Reduction Allowance 2022- 15%					2,270,000
A01250 Incentive Allowance					<u>101,000</u>
001 Incentive Allowance					101,000
A01251 Mess Allowance					678,000
A01252 Non Practising Allowance					282,000
A01257 RC Allowance					46,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>10,872,000</u>
A032 TOTAL COMMUNICATIONS					<u>22,000</u>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,573,000</u>
A03303 Electricity					<u>2,415,000</u>
001 Electricity					2,415,000
A03304 Hot and Cold Weather Charges					158,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>599,000</u>
A03805 Travelling Allowance					<u>315,000</u>
001 Travelling Allowance					315,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4325 Category D Hospital Hangu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>263,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					263,000
A039 TOTAL GENERAL					<u>7,678,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>53,000</u>
001 Advertising and Publicity					53,000
A03927 Purchase of Drug and Medicines					<u>3,675,000</u>
001 Purchase of drug and Medicines					3,675,000
A03942 Cost of Other Stores					<u>3,749,000</u>
001 Cost of other Stores					3,749,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

HG4325 Category D Hospital Hangu

A09601	Plant and Machinery	<u>1,000</u>
001	Plant and Machinery	1,000

A097 TOTAL PURCHASE FURNITURE & FIXTURE 1,000

A09701	Furniture and fixtures	<u>1,000</u>
001	Furniture & Fixture	1,000

A13 TOTAL REPAIRS AND MAINTENANCE 273,000

A130 TOTAL TRANSPORT 105,000

A13001	Transport	<u>105,000</u>
001	Transport	105,000

A131 TOTAL MACHINERY AND EQUIPMENT 105,000

A13101	Machinery and Equipment	<u>105,000</u>
001	Machinery and Equipment	105,000

A132 TOTAL FURNITURE AND FIXTURE 63,000

A13201	Furniture and Fixture	63,000
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Category D Hospital Hangu

71,357,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>68,244,000</u>
A011 TOTAL PAY		68			<u>20,150,000</u>
A011-1 TOTAL PAY OF OFFICERS		29			<u>11,710,000</u>
A01101 Total Basic Pay Of Officer		<u>29</u>			<u>11,710,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		12			4,373,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		39			<u>8,440,000</u>
A01151 Total Basic Pay Other Staff		<u>39</u>			<u>8,440,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4558 Category D Hospital Khanpur Haripur					
S326 Senior Clinical Technician (Dental)	(BPS-14)	1			280,000
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	1			280,000
S328 Senior Clinical Technician (Radiology)	(BPS-14)	1			280,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	1			280,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	1			280,000
S338 Senior PHC Technician (MCH)	(BPS-14)	1			280,000
C302 Clinical Technician (Dental)	(BPS-12)	3			738,000
C306 Clinical Technician (Pathology)	(BPS-12)	1			246,000
C307 Clinical Technician (Radiology)	(BPS-12)	1			246,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1			246,000
C309 Clinical Technician (Surgical)	(BPS-12)	1			246,000
J013 Junior Clerk	(BPS-11)	2			464,000
S127 Store Keeper	(BPS-07)	1			203,000
D112 Driver	(BPS-06)	2			392,000
E019 Electrician	(BPS-06)	1			196,000
D016 Dental Attendant	(BPS-04)	1			183,000
W004 Ward Orderli	(BPS-04)	4			730,000
X006 X-RAY ATTENDANT	(BPS-04)	1			183,000
C057 Chowkidar	(BPS-03)	3			532,000
D060 Dhobi	(BPS-03)	1			177,000
M010 Mali	(BPS-03)	1			177,000
N005 Naib Qasid	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	3			532,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4558 Category D Hospital Khanpur Haripur					
S177 Sanitary Petrol (BPS-03)		1			177,000
W093 WARD ATTENDANT (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>48,094,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>48,092,000</u>
A01202 House Rent Allowance					7,042,000
A01203 Conveyance Allowance					4,080,000
A01207 Washing Allowance					816,000
A01208 Dress Allowance					1,135,000
A0120D Integrated Allowance					490,000
A01217 Medical Allowance					1,472,000
A0121B Health Professional Allowance					16,469,000
A0121T Adhoc Relief Allowance 2013					284,000
A01224 Entertainment Allowance					7,000
A01229 Special compensatory allowance					99,000
A0122C Adhoc Relief Allowance - 2015					196,000
A0122M Adhoc Relief Allowance 2016					1,720,000
A0122Y Ad-hoc Relief Allowance 2017					2,016,000
A0123G Ad-hoc Relief Allowance-2018					2,014,000
A0123P Ad-hoc Relief Allowance 2019					1,589,000
A0124F Adhoc Relief Allowance-2021					1,986,000
A0124H Special Allowance-2021					3,440,000
A0124N Disparity Reduction Allowance 2022- 15%					2,580,000
A01251 Mess Allowance					303,000
A01252 Non Practising Allowance					110,000
A01257 RC Allowance					244,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>8,407,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4558 Category D Hospital Khanpur Haripur					
A032 TOTAL COMMUNICATIONS					<u>43,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					32,000
A033 TOTAL UTILITIES					<u>1,829,000</u>
A03302 Water					18,000
A03303 Electricity					<u>1,811,000</u>
001 Electricity					1,811,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>179,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>95,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					95,000
A039 TOTAL GENERAL					<u>6,356,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03906 Uniforms and Protective Clothing					3,000
A03927 Purchase of Drug and Medicines					<u>5,775,000</u>
001 Purchase of drug and Medicines					5,775,000
A03942 Cost of Other Stores					<u>494,000</u>
001 Cost of other Stores					494,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

HR4558 Category D Hospital Khanpur Haripur

A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>85,000</u>
A130	TOTAL TRANSPORT				<u>32,000</u>
A13001	Transport				<u>32,000</u>
001	Transport				32,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>32,000</u>
A13101	Machinery and Equipment				<u>32,000</u>
001	Machinery and Equipment				32,000
A132	TOTAL FURNITURE AND FIXTURE				<u>21,000</u>
A13201	Furniture and Fixture				21,000

Category D Hospital Khanpur Haripur

76,739,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4559 Category D Hospital Ghazi Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>70,300,000</u>
A011 TOTAL PAY		64			<u>20,686,000</u>
A011-1 TOTAL PAY OF OFFICERS		28			<u>13,024,000</u>
A01101 Total Basic Pay Of Officer		<u>28</u>			<u>12,928,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
S626 Senior District Specialist (Children) (BPS-19)		1			711,000
S782 SENIOR DISTRICT SPECIALIST (PHYSICIAN) (BPS-19)		1			711,000
S979 SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		11			4,009,000
R364 REGISTERED NURSE OFFICER (BPS-16)		2			454,000
A01102 Personal pay					96,000
A011-2 TOTAL PAY OF OTHER STAFF		36			<u>7,662,000</u>
A01151 Total Basic Pay Other Staff		<u>36</u>			<u>7,662,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4559 Category D Hospital Ghazi Haripur					
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		3			738,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		2			464,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		2			392,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		4			730,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		3			532,000
D060 Dhobi (BPS-03)		1			177,000
M010 Mali (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		3			532,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>49,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>49,612,000</u>
A01202 House Rent Allowance					6,994,000
A01203 Conveyance Allowance					3,840,000
A01207 Washing Allowance					768,000
A01208 Dress Allowance					1,069,000
A0120D Integrated Allowance					461,000
A01217 Medical Allowance					1,534,000
A0121B Health Professional Allowance					17,657,000
A0121T Adhoc Relief Allowance 2013					292,000
A01224 Entertainment Allowance					7,000
A01229 Special compensatory allowance					168,000
A0122C Adhoc Relief Allowance - 2015					194,000
A0122M Adhoc Relief Allowance 2016					1,791,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					2,100,000
A0123G Ad-hoc Relief Allowance-2018					2,097,000
A0123P Ad-hoc Relief Allowance 2019					1,653,000
A0124F Adhoc Relief Allowance-2021					2,068,000
A0124H Special Allowance-2021					3,582,000
A0124N Disparity Reduction Allowance 2022- 15%					2,686,000
A01251 Mess Allowance					303,000
A01252 Non Practising Allowance					26,000
A01257 RC Allowance					284,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>51,342,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4559 Category D Hospital Ghazi Haripur					
A032 TOTAL COMMUNICATIONS					<u>43,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					32,000
A033 TOTAL UTILITIES					<u>2,415,000</u>
A03303 Electricity					<u>2,415,000</u>
001 Electricity					2,415,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>179,000</u>
A03805 Travelling Allowance					<u>74,000</u>
001 Travelling Allowance					74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>48,705,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03906 Uniforms and Protective Clothing					5,000
A03919 Payments to Other for Service Rendered					<u>41,800,000</u>
026 Funds reserved for outsourcing of Services in Cat D Serai Niamat Khan					41,800,000
A03927 Purchase of Drug and Medicines					<u>6,300,000</u>
001 Purchase of drug and Medicines					6,300,000
A03942 Cost of Other Stores					<u>494,000</u>
001 Cost of other Stores					494,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>106,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Category D Hospital Ghazi Haripur					121,751,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>68,228,000</u>
A011 TOTAL PAY		68			<u>20,537,000</u>
A011-1 TOTAL PAY OF OFFICERS		30			<u>12,170,000</u>
A01101 Total Basic Pay Of Officer		<u>30</u>			<u>12,170,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		3			1,093,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		11			4,009,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		38			<u>8,367,000</u>
A01151 Total Basic Pay Other Staff		<u>38</u>			<u>8,367,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	1			280,000
S328 Senior Clinical Technician (Radiology)	(BPS-14)	1			280,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	1			280,000
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	1			280,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	1			280,000
S338 Senior PHC Technician (MCH)	(BPS-14)	2			560,000
C302 Clinical Technician (Dental)	(BPS-12)	3			738,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C307 Clinical Technician (Radiology)	(BPS-12)	1			246,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1			246,000
C309 Clinical Technician (Surgical)	(BPS-12)	1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			246,000
P453 PHC TECHNICIAN (MCH)	(BPS-12)	2			492,000
J013 Junior Clerk	(BPS-11)	1			232,000
S127 Store Keeper	(BPS-07)	1			203,000
D112 Driver	(BPS-06)	1			196,000
E019 Electrician	(BPS-06)	1			196,000
D016 Dental Attendant	(BPS-04)	1			183,000
W004 Ward Orderli	(BPS-04)	4			730,000
W093 WARD ATTENDANT	(BPS-04)	1			183,000
X006 X-RAY ATTENDANT	(BPS-04)	1			183,000
C057 Chowkidar	(BPS-03)	2			355,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					
L002 Laboratory Attendant (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		3			532,000
S177 Sanitary Petrol (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>47,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>47,689,000</u>
A01202 House Rent Allowance					7,226,000
A01203 Conveyance Allowance					4,080,000
A01207 Washing Allowance					816,000
A01208 Dress Allowance					1,081,000
A0120D Integrated Allowance					490,000
A01217 Medical Allowance					1,508,000
A0121B Health Professional Allowance					15,621,000
A0121T Adhoc Relief Allowance 2013					201,000
A01229 Special compensatory allowance					123,000
A0122C Adhoc Relief Allowance - 2015					140,000
A0122M Adhoc Relief Allowance 2016					1,761,000
A0122N Special Conveyance Allowance to Disbalded Employees					76,000
A0122Y Ad-hoc Relief Allowance 2017					2,065,000
A0123G Ad-hoc Relief Allowance-2018					2,062,000
A0123P Ad-hoc Relief Allowance 2019					1,628,000
A0124F Adhoc Relief Allowance-2021					2,033,000
A0124H Special Allowance-2021					3,522,000
A0124N Disparity Reduction Allowance 2022- 15%					2,642,000
A01251 Mess Allowance					357,000
A01257 RC Allowance					257,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>6,857,000</u>
A032 TOTAL COMMUNICATIONS					<u>43,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					32,000
A033 TOTAL UTILITIES					<u>604,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>74,000</u>
001 Travelling Allowance					74,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>6,010,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03906 Uniforms and Protective Clothing					3,000
A03927 Purchase of Drug and Medicines					<u>5,460,000</u>
001 Purchase of drug and Medicines					5,460,000
A03942 Cost of Other Stores					<u>389,000</u>
001 Cost of other Stores					389,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>117,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					
A132 TOTAL FURNITURE AND FIXTURE					<u>32,000</u>
A13201 Furniture and Fixture					32,000
CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					75,205,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>15,339,000</u>
A011 TOTAL PAY		19			<u>5,295,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>2,478,000</u>
A01101 Total Basic Pay Of Officer		5			<u>2,478,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
S213 Senior Medical Officer (BPS-18)		2			920,000
D018 Dental Surgeon (BPS-17)		2			729,000
A011-2 TOTAL PAY OF OTHER STAFF		14			<u>2,817,000</u>
A01151 Total Basic Pay Other Staff		14			<u>2,817,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		4			730,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>10,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>10,042,000</u>
A01202 House Rent Allowance					1,687,000
A01203 Conveyance Allowance					1,140,000
A01207 Washing Allowance					228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4561 Civil Hospital Kotla Haripur					
A01208 Dress Allowance					337,000
A0120D Integrated Allowance					137,000
A01217 Medical Allowance					371,000
A0121B Health Professional Allowance					2,180,000
A0121T Adhoc Relief Allowance 2013					43,000
A0122C Adhoc Relief Allowance - 2015					31,000
A0122M Adhoc Relief Allowance 2016					431,000
A0122Y Ad-hoc Relief Allowance 2017					506,000
A0123G Ad-hoc Relief Allowance-2018					505,000
A0123P Ad-hoc Relief Allowance 2019					399,000
A0124F Adhoc Relief Allowance-2021					498,000
A0124H Special Allowance-2021					862,000
A0124N Disparity Reduction Allowance 2022- 15%					647,000
A01257 RC Allowance					40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,438,000</u>
A032 TOTAL COMMUNICATIONS					<u>38,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					32,000
A033 TOTAL UTILITIES					<u>80,000</u>
A03302 Water					6,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					13,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>127,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>3,193,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03927 Purchase of Drug and Medicines					<u>2,940,000</u>
001 Purchase of drug and Medicines					2,940,000
A03942 Cost of Other Stores					<u>158,000</u>
001 Cost of other Stores					158,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4561 Civil Hospital Kotla Haripur					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Civil Hospital Kotla Haripur					18,854,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>33,193,000</u>
A011 TOTAL PAY		31			<u>10,477,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>7,121,000</u>
A01101 Total Basic Pay Of Officer		14			<u>7,121,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
S213 Senior Medical Officer (BPS-18)		8			3,682,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		2			729,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>3,356,000</u>
A01151 Total Basic Pay Other Staff		17			<u>3,356,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
A171 Aya (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		4			730,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		2			355,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>22,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>22,714,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4562 Civil Hospital KTS Haripur					
A01202 House Rent Allowance					3,405,000
A01203 Conveyance Allowance					1,860,000
A01207 Washing Allowance					372,000
A01208 Dress Allowance					507,000
A0120D Integrated Allowance					223,000
A01217 Medical Allowance					808,000
A0121B Health Professional Allowance					6,871,000
A0121T Adhoc Relief Allowance 2013					126,000
A01224 Entertainment Allowance					8,000
A0122C Adhoc Relief Allowance - 2015					87,000
A0122M Adhoc Relief Allowance 2016					930,000
A0122Y Ad-hoc Relief Allowance 2017					1,091,000
A0123G Ad-hoc Relief Allowance-2018					1,089,000
A0123P Ad-hoc Relief Allowance 2019					859,000
A0124F Adhoc Relief Allowance-2021					1,074,000
A0124H Special Allowance-2021					1,861,000
A0124N Disparity Reduction Allowance 2022- 15%					1,395,000
A01257 RC Allowance					148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,567,000</u>
A032 TOTAL COMMUNICATIONS					<u>38,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					32,000
A033 TOTAL UTILITIES					<u>429,000</u>
A03302 Water					6,000
A03303 Electricity					<u>423,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4562 Civil Hospital KTS Haripur					
001 Electricity					423,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>127,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>74,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					74,000
A039 TOTAL GENERAL					<u>2,973,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03927 Purchase of Drug and Medicines					<u>2,730,000</u>
001 Purchase of drug and Medicines					2,730,000
A03942 Cost of Other Stores					<u>158,000</u>
001 Cost of other Stores					158,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4562 Civil Hospital KTS Haripur					
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>85,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Civil Hospital KTS Haripur					<u>36,849,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>33,771,000</u>
A011 TOTAL PAY		35			<u>10,699,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>6,176,000</u>
A01101 Total Basic Pay Of Officer		13			<u>6,176,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		7			3,221,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		22			<u>4,523,000</u>
A01151 Total Basic Pay Other Staff		22			<u>4,523,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		5			913,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4563 Civil Hospital Rehana Haripur					
W093 WARD ATTENDANT (BPS-04)		2			366,000
B006 Behшти (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		2			355,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>23,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>23,070,000</u>
A01202 House Rent Allowance					3,504,000
A01203 Conveyance Allowance					2,100,000
A01207 Washing Allowance					420,000
A01208 Dress Allowance					573,000
A0120D Integrated Allowance					252,000
A01217 Medical Allowance					788,000
A0121B Health Professional Allowance					6,995,000
A0121T Adhoc Relief Allowance 2013					93,000
A01224 Entertainment Allowance					3,000
A0122C Adhoc Relief Allowance - 2015					66,000
A0122M Adhoc Relief Allowance 2016					912,000
A0122Y Ad-hoc Relief Allowance 2017					1,069,000
A0123G Ad-hoc Relief Allowance-2018					1,068,000
A0123P Ad-hoc Relief Allowance 2019					843,000
A0124F Adhoc Relief Allowance-2021					1,053,000
A0124H Special Allowance-2021					1,823,000
A0124N Disparity Reduction Allowance 2022- 15%					1,368,000
A01257 RC Allowance					140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>3,775,000</u>
A032 TOTAL COMMUNICATIONS					<u>38,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					32,000
A033 TOTAL UTILITIES					<u>322,000</u>
A03302 Water					9,000
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>127,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					84,000
A039 TOTAL GENERAL					<u>3,288,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03927 Purchase of Drug and Medicines					<u>3,045,000</u>
001 Purchase of drug and Medicines					3,045,000
A03942 Cost of Other Stores					<u>158,000</u>
001 Cost of other Stores					158,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>85,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Civil Hospital Rehana Haripur					37,634,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4573 Category D Hospital Dingi Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>84,821,000</u>
A011 TOTAL PAY		68			<u>15,223,000</u>
A011-1 TOTAL PAY OF OFFICERS		27			<u>9,216,000</u>
A01101 Total Basic Pay Of Officer		<u>27</u>			<u>9,216,000</u>
A893 ADMINISTRATION (BPS-18)		1			460,000
G076 GYNECOLOGIST (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
P287 Pediatrician (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		13			4,737,000
C028 Charge Nurse (BPS-16)		7			1,588,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		41			<u>6,007,000</u>
A01151 Total Basic Pay Other Staff		<u>41</u>			<u>6,007,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			160,000
C302 Clinical Technician (Dental) (BPS-12)		1			160,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			480,000
C306 Clinical Technician (Pathology) (BPS-12)		3			480,000
C307 Clinical Technician (Radiology) (BPS-12)		2			320,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4573 Category D Hospital Dingi Haripur					
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			320,000
C309 Clinical Technician (Surgical) (BPS-12)		2			320,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			151,000
S127 Store Keeper (BPS-07)		1			132,000
D112 Driver (BPS-06)		2			255,000
D016 Dental Attendant (BPS-04)		1			119,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		5			658,000
X006 X-RAY ATTENDANT (BPS-04)		1			119,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		3			408,000
L158 Laundry (BPS-03)		2			231,000
M010 Mali (BPS-03)		2			231,000
S715 Sweeper/ Cleaner (BPS-03)		5			577,000
A012 TOTAL ALLOWANCES					<u>69,598,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>69,596,000</u>
A01202 House Rent Allowance					6,279,000
A01203 Conveyance Allowance					3,383,000
A01207 Washing Allowance					816,000
A01208 Dress Allowance					860,000
A0120D Integrated Allowance					490,000
A01217 Medical Allowance					1,144,000
A0121B Health Professional Allowance					45,283,000
A0121T Adhoc Relief Allowance 2013					22,000
A0122C Adhoc Relief Allowance - 2015					15,000
A0122M Adhoc Relief Allowance 2016					1,478,000
A0122Y Ad-hoc Relief Allowance 2017					1,503,000
A0123G Ad-hoc Relief Allowance-2018					1,502,000
A0123P Ad-hoc Relief Allowance 2019					1,468,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4573 Category D Hospital Dingi Haripur					
A0124F Adhoc Relief Allowance-2021					1,500,000
A0124H Special Allowance-2021					1,618,000
A0124N Disparity Reduction Allowance 2022- 15%					2,218,000
A01257 RC Allowance					17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,710,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>1,638,000</u>
A03301 Gas					423,000
A03302 Water					7,000
A03303 Electricity					<u>1,208,000</u>
001 Electricity					1,208,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4573 Category D Hospital Dingi Haripur					
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Category D Hospital Dingi Haripur					86,556,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>2,616,000</u>
A011 TOTAL PAY		4			<u>1,067,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>703,000</u>
A01151 Total Basic Pay Other Staff		3			<u>703,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,549,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,549,000</u>
A01202 House Rent Allowance					381,000
A01203 Conveyance Allowance					240,000
A01207 Washing Allowance					48,000
A01208 Dress Allowance					48,000
A0120D Integrated Allowance					29,000
A01217 Medical Allowance					70,000
A0122M Adhoc Relief Allowance 2016					82,000
A0122Y Ad-hoc Relief Allowance 2017					97,000
A0123G Ad-hoc Relief Allowance-2018					96,000
A0123P Ad-hoc Relief Allowance 2019					76,000
A0124F Adhoc Relief Allowance-2021					95,000
A0124H Special Allowance-2021					164,000
A0124N Disparity Reduction Allowance 2022- 15%					123,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
KD4635	Other Hospitals Gotter Kohistan Upper				

Other Hospitals Gotter Kohistan Upper

2,616,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,187,000</u>
A011 TOTAL PAY		2			<u>404,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>177,000</u>
A01151 Total Basic Pay Other Staff		1			<u>177,000</u>
W093 WARD ATTENDANT (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>783,000</u>
A01202 House Rent Allowance					151,000
A01203 Conveyance Allowance					120,000
A01207 Washing Allowance					24,000
A01208 Dress Allowance					34,000
A0120D Integrated Allowance					14,000
A01217 Medical Allowance					30,000
A0121B Health Professional Allowance					67,000
A0121T Adhoc Relief Allowance 2013					6,000
A0122C Adhoc Relief Allowance - 2015					4,000
A0122M Adhoc Relief Allowance 2016					34,000
A0122Y Ad-hoc Relief Allowance 2017					40,000
A01233 Unattractive Area Allowance					<u>27,000</u>
001 Unattractive Area Allowance					27,000
A0123G Ad-hoc Relief Allowance-2018					40,000
A0123P Ad-hoc Relief Allowance 2019					32,000
A0124F Adhoc Relief Allowance-2021					40,000
A0124H Special Allowance-2021					68,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KD4637 District Health Officer Other Hospitals Kohistan Upper					
A0124N Disparity Reduction Allowance 2022- 15%					51,000
A01257 RC Allowance					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
District Health Officer Other Hospitals Kohistan Upper					1,188,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>69,555,000</u>
A011 TOTAL PAY		66			<u>19,337,000</u>
A011-1 TOTAL PAY OF OFFICERS		27			<u>11,010,000</u>
A01101 Total Basic Pay Of Officer		<u>27</u>			<u>11,010,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D556 District Specialist (Medical) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
D813 DISTRICT SPECIALIST (PAEDIATRIC SURGEON) (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		3			1,093,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
C307 Clinical Technician (Radiology) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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		8,327,000
A01151	Total Basic Pay Other Staff		39		8,327,000
C287	Clinical Technologist (Pathology)	(BPS-14)	1		280,000
C302	Clinical Technician (Dental)	(BPS-14)	1		280,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2		560,000
C287	Clinical Technologist (Pathology)	(BPS-12)	3		738,000
C302	Clinical Technician (Dental)	(BPS-12)	2		492,000
C307	Clinical Technician (Radiology)	(BPS-12)	2		492,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2		492,000
C309	Clinical Technician (Surgical)	(BPS-12)	2		492,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1		246,000
J013	Junior Clerk	(BPS-11)	1		232,000
D112	Driver	(BPS-06)	2		392,000
E019	Electrician	(BPS-06)	1		196,000
D016	Dental Attendant	(BPS-04)	1		183,000
T049	Tubewell Operator	(BPS-04)	1		183,000
W004	Ward Orderli	(BPS-04)	7		1,279,000
W093	WARD ATTENDANT	(BPS-04)	2		366,000
X006	X-RAY ATTENDANT	(BPS-04)	1		183,000
B006	Behishti	(BPS-03)	1		177,000
C057	Chowkidar	(BPS-03)	3		532,000
M010	Mali	(BPS-03)	1		177,000
S162	Sweeper	(BPS-03)	2		355,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4328 Category D Hospital Latamber Karak					
A012 TOTAL ALLOWANCES					<u>50,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>50,216,000</u>
A01202 House Rent Allowance					6,606,000
A01203 Conveyance Allowance					3,960,000
A01207 Washing Allowance					792,000
A01208 Dress Allowance					1,215,000
A0120D Integrated Allowance					475,000
A01217 Medical Allowance					1,409,000
A0121B Health Professional Allowance					19,523,000
A0121T Adhoc Relief Allowance 2013					211,000
A01229 Special compensatory allowance					90,000
A0122C Adhoc Relief Allowance - 2015					147,000
A0122M Adhoc Relief Allowance 2016					1,642,000
A0122N Special Conveyance Allowance to Disbalded Employees					177,000
A0122Y Ad-hoc Relief Allowance 2017					1,925,000
A0123G Ad-hoc Relief Allowance-2018					1,923,000
A0123P Ad-hoc Relief Allowance 2019					1,517,000
A0124F Adhoc Relief Allowance-2021					1,896,000
A0124H Special Allowance-2021					3,285,000
A0124N Disparity Reduction Allowance 2022- 15%					2,463,000
A01251 Mess Allowance					659,000
A01252 Non Practising Allowance					99,000
A01257 RC Allowance					170,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,618,000</u>
A031 TOTAL FEES					<u>1,000</u>
A03103 License Fees					1,000
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>363,000</u>
A03303 Electricity					<u>362,000</u>
001 Electricity					362,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>100,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>1,152,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03906 Uniforms and Protective Clothing					16,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>788,000</u>
001 Purchase of drug and Medicines					788,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>210,000</u>
001 Cost of other Stores					210,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>179,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4328 Category D Hospital Latamber Karak					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Category D Hospital Latamber Karak					71,356,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4329 Civil Hospital Bahader Khel Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>24,368,000</u>
A011 TOTAL PAY		34			<u>8,085,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>2,168,000</u>
A01101 Total Basic Pay Of Officer		5			<u>2,168,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		3			1,093,000
A011-2 TOTAL PAY OF OTHER STAFF		29			<u>5,917,000</u>
A01151 Total Basic Pay Other Staff		29			<u>5,917,000</u>
C304 Clinical Technician (Pharmacy) (BPS-14)		1			280,000
C287 Clinical Technologist (Pathology) (BPS-12)		2			492,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		4			982,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
D112 Driver (BPS-06)		1			196,000
L176 LAB ATTENDANT (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		3			547,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		3			532,000
L175 LAUNDARY OPERATOR (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4329 Civil Hospital Bahader Khel Karak					
S162 Sweeper (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>16,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>16,281,000</u>
A01202 House Rent Allowance					2,497,000
A01203 Conveyance Allowance					2,040,000
A01207 Washing Allowance					408,000
A01208 Dress Allowance					593,000
A0120D Integrated Allowance					245,000
A01217 Medical Allowance					514,000
A0121B Health Professional Allowance					4,391,000
A0121T Adhoc Relief Allowance 2013					59,000
A0122C Adhoc Relief Allowance - 2015					41,000
A0122M Adhoc Relief Allowance 2016					602,000
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					706,000
A0123G Ad-hoc Relief Allowance-2018					706,000
A0123P Ad-hoc Relief Allowance 2019					555,000
A0124F Adhoc Relief Allowance-2021					696,000
A0124H Special Allowance-2021					1,204,000
A0124N Disparity Reduction Allowance 2022- 15%					902,000
A01257 RC Allowance					52,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,620,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>303,000</u>
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>100,000</u>
A03805 Travelling Allowance					<u>26,000</u>
001 Travelling Allowance					26,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>1,215,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>788,000</u>
001 Purchase of drug and Medicines					788,000
A03942 Cost of Other Stores					<u>329,000</u>
001 Cost of other Stores					329,000
A03970 Others					<u>32,000</u>
001 Others					32,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4329 Civil Hospital Bahader Khel Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>93,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>
001 Machinery and Equipment					84,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000
Civil Hospital Bahader Khel Karak					<u>26,086,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>22,949,000</u>
A011 TOTAL PAY		32			<u>7,490,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,917,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,917,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		3			1,093,000
A011-2 TOTAL PAY OF OTHER STAFF		27			<u>5,573,000</u>
A01151 Total Basic Pay Other Staff		27			<u>5,573,000</u>
C304 Clinical Technician (Pharmacy) (BPS-14)		1			280,000
C287 Clinical Technologist (Pathology) (BPS-12)		2			492,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		4			982,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
D112 Driver (BPS-06)		2			392,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		3			547,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		2			355,000
L175 LAUNDARY OPERATOR (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		4			709,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4330 Civil Hospital Gurguri Karak					
A012 TOTAL ALLOWANCES					<u>15,459,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,457,000</u>
A01202 House Rent Allowance					2,352,000
A01203 Conveyance Allowance					1,920,000
A01207 Washing Allowance					384,000
A01208 Dress Allowance					509,000
A0120D Integrated Allowance					230,000
A01217 Medical Allowance					473,000
A0121B Health Professional Allowance					4,534,000
A0121T Adhoc Relief Allowance 2013					42,000
A0122C Adhoc Relief Allowance - 2015					30,000
A0122M Adhoc Relief Allowance 2016					554,000
A0122Y Ad-hoc Relief Allowance 2017					650,000
A0123G Ad-hoc Relief Allowance-2018					649,000
A0123P Ad-hoc Relief Allowance 2019					512,000
A0124F Adhoc Relief Allowance-2021					640,000
A0124H Special Allowance-2021					1,109,000
A0124N Disparity Reduction Allowance 2022- 15%					832,000
A01252 Non Practising Allowance					10,000
A01257 RC Allowance					27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,645,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4330 Civil Hospital Gurguri Karak					
A033 TOTAL UTILITIES					<u>303,000</u>
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>159,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>1,181,000</u>
A03901 Stationery					<u>8,000</u>
001 Stationery					8,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03906 Uniforms and Protective Clothing					2,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>788,000</u>
001 Purchase of drug and Medicines					788,000
A03942 Cost of Other Stores					<u>329,000</u>
001 Cost of other Stores					329,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>93,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>
001 Machinery and Equipment					84,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					24,691,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>23,815,000</u>
A011 TOTAL PAY		33			<u>8,203,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,628,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,628,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		3			1,093,000
A011-2 TOTAL PAY OF OTHER STAFF		27			<u>5,575,000</u>
A01151 Total Basic Pay Other Staff		27			<u>5,575,000</u>
C287 Clinical Technologist (Pathology) (BPS-14)		1			280,000
C287 Clinical Technologist (Pathology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		5			1,228,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
D112 Driver (BPS-06)		2			392,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		3			547,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		2			355,000
L175 LAUNDARY OPERATOR (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4331 Civil Hospital Terri Karak					
S162 Sweeper (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>15,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,610,000</u>
A01202 House Rent Allowance					2,576,000
A01203 Conveyance Allowance					1,980,000
A01207 Washing Allowance					396,000
A01208 Dress Allowance					566,000
A0120D Integrated Allowance					238,000
A01217 Medical Allowance					534,000
A0121B Health Professional Allowance					3,493,000
A0121T Adhoc Relief Allowance 2013					97,000
A01224 Entertainment Allowance					6,000
A0122C Adhoc Relief Allowance - 2015					68,000
A0122M Adhoc Relief Allowance 2016					625,000
A0122Y Ad-hoc Relief Allowance 2017					733,000
A0123G Ad-hoc Relief Allowance-2018					733,000
A0123P Ad-hoc Relief Allowance 2019					579,000
A0124F Adhoc Relief Allowance-2021					723,000
A0124H Special Allowance-2021					1,251,000
A0124N Disparity Reduction Allowance 2022- 15%					938,000
A01252 Non Practising Allowance					38,000
A01257 RC Allowance					36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>69,832,000</u>
A031 TOTAL FEES					<u>1,000</u>
A03103 License Fees					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4331 Civil Hospital Terri Karak					
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>303,000</u>
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>111,000</u>
A03805 Travelling Allowance					<u>26,000</u>
001 Travelling Allowance					26,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>69,415,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03919 Payments to Other for Service Rendered					<u>68,200,000</u>
029 Funds reserved for outsourcing of Services in Cat D Sabir abad					68,200,000
A03927 Purchase of Drug and Medicines					<u>788,000</u>
001 Purchase of drug and Medicines					788,000
A03942 Cost of Other Stores					<u>329,000</u>
001 Cost of other Stores					329,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4331 Civil Hospital Terri Karak					
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>93,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4331 Civil Hospital Terri Karak					
001 Machinery and Equipment					84,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000
Civil Hospital Terri Karak					93,744,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>79,116,000</u>
A011 TOTAL PAY		85			<u>24,610,000</u>
A011-1 TOTAL PAY OF OFFICERS		34			<u>14,104,000</u>
A01101 Total Basic Pay Of Officer		<u>34</u>			<u>14,104,000</u>
D811 DISTRICT SPECIALIST PEDIATRICIAN (BPS-19)		1			711,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D556 District Specialist (Medical) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		11			4,009,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		51			<u>10,506,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4332 Category D Hospital Sabirabad Karak					
A01151 Total Basic Pay Other Staff		<u>51</u>			<u>10,506,000</u>
C306 Clinical Technician (Pathology) (BPS-14)		1			280,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		2			492,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		2			392,000
G013 Generator Operator (BPS-06)		1			196,000
D011 Dark Room Attendant (BPS-04)		1			183,000
D016 Dental Attendant (BPS-04)		1			183,000
L002 Laboratory Attendant (BPS-04)		2			366,000
O012 Operation Theatre Attendant (BPS-04)		1			183,000
T049 Tubewell Operator (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		11			2,007,000
B068 Behishti/Sweeper (BPS-03)		3			532,000
C057 Chowkidar (BPS-03)		3			532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4332 Category D Hospital Sabirabad Karak					
C065 Cleaner (BPS-03)	2				355,000
D060 Dhobi (BPS-03)	1				177,000
M010 Mali (BPS-03)	2				355,000
N005 Naib Qasid (BPS-03)	2				355,000
A012 TOTAL ALLOWANCES					<u>54,506,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>54,504,000</u>
A01202 House Rent Allowance					8,342,000
A01203 Conveyance Allowance					5,100,000
A01207 Washing Allowance					1,020,000
A01208 Dress Allowance					1,541,000
A0120D Integrated Allowance					612,000
A01217 Medical Allowance					1,791,000
A0121B Health Professional Allowance					15,933,000
A0121T Adhoc Relief Allowance 2013					207,000
A01224 Entertainment Allowance					2,000
A0122C Adhoc Relief Allowance - 2015					154,000
A0122M Adhoc Relief Allowance 2016					2,093,000
A0122N Special Conveyance Allowance to Disbalded Employees					109,000
A0122Y Ad-hoc Relief Allowance 2017					2,454,000
A01233 Unattractive Area Allowance					<u>4,000</u>
001 Unattractive Area Allowance					4,000
A0123G Ad-hoc Relief Allowance-2018					2,451,000
A0123P Ad-hoc Relief Allowance 2019					1,935,000
A0124F Adhoc Relief Allowance-2021					2,417,000
A0124H Special Allowance-2021					4,187,000
A0124N Disparity Reduction Allowance 2022- 15%					3,140,000
A01251 Mess Allowance					815,000
A01252 Non Practising Allowance					44,000
A01257 RC Allowance					153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4332 Category D Hospital Sabirabad Karak					
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,018,000</u>
A031 TOTAL FEES					<u>1,000</u>
A03103 License Fees					1,000
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>303,000</u>
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>1,512,000</u>
A03901 Stationery					<u>26,000</u>
001 Stationery					26,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03906 Uniforms and Protective Clothing					11,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4332 Category D Hospital Sabirabad Karak					
A03927 Purchase of Drug and Medicines					<u>1,181,000</u>
001 Purchase of drug and Medicines					1,181,000
A03942 Cost of Other Stores					<u>210,000</u>
001 Cost of other Stores					210,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>93,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4332 Category D Hospital Sabirabad Karak					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>
001 Machinery and Equipment					84,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000
Category D Hospital Sabirabad Karak					81,231,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>169,738,000</u>
A011 TOTAL PAY		<u>183</u>			<u>51,134,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>71</u>			<u>28,415,000</u>
A01101 Total Basic Pay Of Officer		<u>71</u>			<u>28,415,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		3			2,132,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		2			920,000
D537 District Specialist (Eye) (BPS-18)		1			460,000
D556 District Specialist (Medical) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2			920,000
D813 DISTRICT SPECIALIST (PAEDIATRIC SURGEON) (BPS-18)		1			460,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			460,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1			460,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1			460,000
D823 DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		7			3,221,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
S706 SENIOR CLINICAL NURSING (BPS-18) INSTRUCTOR		1			460,000
S708 SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER		1			460,000
C319 Clinical Technologist (BPS-17) (Pharmacy)		1			364,000
C558 CLINICAL NURSING (BPS-17) INSTRUCTOR		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		4			1,458,000
M033 Medical Officer (BPS-17)		12			4,373,000
O065 Optometrist (BPS-17)		1			364,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		3			1,093,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
C292 Chief Clinical Technician (BPS-16) (Pathology)		1			227,000
C295 Chief Clinical Technician (BPS-16) (Pharmacy)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		12			2,723,000
A011-2 TOTAL PAY OF OTHER STAFF		112			22,719,000
A01151 Total Basic Pay Other Staff		112			22,719,000
S035 Senior Clerk (BPS-14)		1			280,000
C287 Clinical Technologist (BPS-12) (Pathology)		8			1,966,000
C301 Clinical Technician (BPS-12) (Cardiology)		2			492,000
C302 Clinical Technician (BPS-12) (Dental)		4			982,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		5			1,228,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		5			1,228,000
C309 Clinical Technician (Surgical) (BPS-12)		5			1,228,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		2			464,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		3			587,000
E019 Electrician (BPS-06)		2			392,000
P047 Plumber (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
G013 Generator Operator (BPS-04)		1			183,000
L176 LAB ATTENDANT (BPS-04)		1			183,000
T049 Tubewell Operator (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		38			6,936,000
W093 WARD ATTENDANT (BPS-04)		5			913,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		5			887,000
C065 Cleaner (BPS-03)		2			355,000
L175 LAUNDARY OPERATOR (BPS-03)		1			177,000
M010 Mali (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		8			1,419,000
S177 Sanitary Petrol (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>118,604,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
A012-1 TOTAL REGULAR ALLOWANCES					<u>118,602,000</u>
A01202 House Rent Allowance					17,185,000
A01203 Conveyance Allowance					10,980,000
A01207 Washing Allowance					2,196,000
A01208 Dress Allowance					3,442,000
A0120D Integrated Allowance					1,317,000
A01217 Medical Allowance					3,702,000
A0121B Health Professional Allowance					37,008,000
A0121T Adhoc Relief Allowance 2013					736,000
A01224 Entertainment Allowance					33,000
A01229 Special compensatory allowance					166,000
A0122C Adhoc Relief Allowance - 2015					472,000
A0122M Adhoc Relief Allowance 2016					4,320,000
A0122N Special Conveyance Allowance to Disbalded Employees					246,000
A0122Y Ad-hoc Relief Allowance 2017					5,064,000
A0123G Ad-hoc Relief Allowance-2018					5,059,000
A0123P Ad-hoc Relief Allowance 2019					3,989,000
A0124F Adhoc Relief Allowance-2021					4,988,000
A0124H Special Allowance-2021					8,640,000
A0124N Disparity Reduction Allowance 2022- 15%					6,479,000
A01251 Mess Allowance					1,595,000
A01252 Non Practising Allowance					953,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,034,000</u>
A031 TOTAL FEES					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
A03103 License Fees					1,000
A032 TOTAL COMMUNICATIONS					<u>12,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>605,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>211,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>4,205,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03906 Uniforms and Protective Clothing					2,000
A03907 Advertising & Publicity					<u>2,000</u>
001 Advertising and Publicity					2,000
A03927 Purchase of Drug and Medicines					<u>3,150,000</u>
001 Purchase of drug and Medicines					3,150,000
A03942 Cost of Other Stores					<u>788,000</u>
001 Cost of other Stores					788,000
A03970 Others					<u>53,000</u>
001 Others					53,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>138,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>32,000</u>
A13201 Furniture and Fixture					32,000
Category C Hospital TakhtiNasrati Karak					174,915,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4725 Drug Addicts Treatment Center Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,921,000</u>
A011 TOTAL PAY		4			<u>759,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
R364 REGISTERED NURSE OFFICER (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>532,000</u>
A01151 Total Basic Pay Other Staff		3			<u>532,000</u>
A161 Attendant (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,162,000</u>
A01202 House Rent Allowance					236,000
A01203 Conveyance Allowance					240,000
A01207 Washing Allowance					48,000
A01208 Dress Allowance					48,000
A0120D Integrated Allowance					29,000
A01217 Medical Allowance					49,000
A0122M Adhoc Relief Allowance 2016					57,000
A0122Y Ad-hoc Relief Allowance 2017					67,000
A0123G Ad-hoc Relief Allowance-2018					67,000
A0123P Ad-hoc Relief Allowance 2019					54,000
A0124F Adhoc Relief Allowance-2021					66,000
A0124H Special Allowance-2021					115,000
A0124N Disparity Reduction Allowance 2022- 15%					86,000

Drug Addicts Treatment Center Kohat

1,921,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

KT4726 OTHER HOSPITALS KOHAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>89,235,000</u>
A011	TOTAL PAY		<u>92</u>		<u>28,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>		<u>18,077,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>		<u>18,077,000</u>
M037	Medical Superintendent (BPS-19)		1		711,000
P358	Principal Medical Officer (BPS-19)		4		2,842,000
D048	Deputy Medical Superintendent (BPS-18)		1		460,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1		460,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1		460,000
S213	Senior Medical Officer (BPS-18)		6		2,761,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1		364,000
D018	Dental Surgeon (BPS-17)		2		729,000
M033	Medical Officer (BPS-17)		23		8,382,000
C082	Computer Operator (BPS-16)		1		227,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2		454,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>		<u>10,272,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>		<u>10,272,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		4		1,121,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1		280,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1		280,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

KT4726 OTHER HOSPITALS KOHAT

S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1		280,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1		280,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1		280,000
C302	Clinical Technician (Dental)	(BPS-12)	2		492,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4		982,000
C306	Clinical Technician (Pathology)	(BPS-12)	1		246,000
C307	Clinical Technician (Radiology)	(BPS-12)	1		246,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		246,000
C309	Clinical Technician (Surgical)	(BPS-12)	1		246,000
S127	Store Keeper	(BPS-07)	1		203,000
D112	Driver	(BPS-06)	2		392,000
E019	Electrician	(BPS-06)	1		196,000
W004	Ward Orderli	(BPS-04)	6		1,096,000
W093	WARD ATTENDANT	(BPS-04)	6		1,096,000
X006	X-RAY ATTENDANT	(BPS-04)	1		183,000
C057	Chowkidar	(BPS-03)	5		887,000
D060	Dhobi	(BPS-03)	1		177,000
M010	Mali	(BPS-03)	1		177,000
N005	Naib Qasid	(BPS-03)	1		177,000
S162	Sweeper	(BPS-03)	4		709,000

A012 TOTAL ALLOWANCES

60,886,000

A012-1 TOTAL REGULAR ALLOWANCES

60,885,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

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

KT4726 OTHER HOSPITALS KOHAT

A01202	House Rent Allowance				9,970,000
A01203	Conveyance Allowance				5,520,000
A01207	Washing Allowance				1,104,000
A01208	Dress Allowance				1,356,000
A0120D	Integrated Allowance				662,000
A01217	Medical Allowance				2,115,000
A0121B	Health Professional Allowance				16,972,000
A0121T	Adhoc Relief Allowance 2013				183,000
A01224	Entertainment Allowance				7,000
A0122C	Adhoc Relief Allowance - 2015				128,000
A0122M	Adhoc Relief Allowance 2016				2,476,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000
A0122Y	Ad-hoc Relief Allowance 2017				2,903,000
A01233	Unattractive Area Allowance				<u>22,000</u>
001	Unattractive Area Allowance				22,000
A0123G	Ad-hoc Relief Allowance-2018				2,899,000
A0123P	Ad-hoc Relief Allowance 2019				2,287,000
A0124F	Adhoc Relief Allowance-2021				2,859,000
A0124H	Special Allowance-2021				4,952,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,714,000
A01252	Non Practising Allowance				656,000
A01257	RC Allowance				62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>3,939,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>
A03201	Postage and Telegraph				21,000
A033	TOTAL UTILITIES				<u>1,268,000</u>
A03303	Electricity				<u>1,268,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4726 OTHER HOSPITALS KOHAT					
001 Electricity					1,268,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>169,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>116,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					116,000
A039 TOTAL GENERAL					<u>2,481,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03906 Uniforms and Protective Clothing					2,000
A03927 Purchase of Drug and Medicines					<u>2,258,000</u>
001 Purchase of drug and Medicines					2,258,000
A03942 Cost of Other Stores					<u>168,000</u>
001 Cost of other Stores					168,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4726 OTHER HOSPITALS KOHAT					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>190,000</u>
A130 TOTAL TRANSPORT					<u>137,000</u>
A13001 Transport					<u>137,000</u>
001 Transport					137,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
OTHER HOSPITALS KOHAT					93,366,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4730 Category D Hospital Lachi Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>79,604,000</u>
A011 TOTAL PAY		82			<u>24,479,000</u>
A011-1 TOTAL PAY OF OFFICERS		36			<u>14,813,000</u>
A01101 Total Basic Pay Of Officer		<u>36</u>			<u>14,813,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
G076 GYNECOLOGIST (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
P287 Pediatrician (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		2			920,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		12			4,373,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
R364 REGISTERED NURSE OFFICER (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>46</u>			<u>9,666,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

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

KT4730 Category D Hospital Lachi Kohat

A01151	Total Basic Pay Other Staff		<u>46</u>		<u>9,666,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)		1		280,000
C301	Clinical Technician (BPS-12) (Cardiology)		1		246,000
C302	Clinical Technician (BPS-12) (Dental)		3		738,000
C304	Clinical Technician (BPS-12) (Pharmacy)		2		492,000
C306	Clinical Technician (BPS-12) (Pathology)		2		492,000
C307	Clinical Technician (BPS-12) (Radiology)		2		492,000
C308	Clinical Technician (BPS-12) (Anaesthesia)		2		492,000
C309	Clinical Technician (BPS-12) (Surgical)		2		492,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1		246,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3		738,000
J013	Junior Clerk (BPS-11)		1		232,000
S127	Store Keeper (BPS-07)		1		203,000
D112	Driver (BPS-06)		2		392,000
W093	WARD ATTENDANT (BPS-04)		10		1,826,000
C057	Chowkidar (BPS-03)		4		709,000
L158	Laundry (BPS-03)		2		355,000
M010	Mali (BPS-03)		1		177,000
S162	Sweeper (BPS-03)		6		1,064,000
A012	TOTAL ALLOWANCES				<u>55,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,818,000</u>
A01202	House Rent Allowance				8,486,000
A01203	Conveyance Allowance				4,920,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
073					
0731					
073101					
KT4730					
A01207	Washing Allowance				984,000
A01208	Dress Allowance				1,431,000
A0120D	Integrated Allowance				590,000
A01217	Medical Allowance				1,805,000
A0121B	Health Professional Allowance				16,265,000
A0121T	Adhoc Relief Allowance 2013				261,000
A0122C	Adhoc Relief Allowance - 2015				176,000
A0122M	Adhoc Relief Allowance 2016				2,110,000
A0122Y	Ad-hoc Relief Allowance 2017				2,474,000
A0123G	Ad-hoc Relief Allowance-2018				2,471,000
A0123P	Ad-hoc Relief Allowance 2019				1,949,000
A0124F	Adhoc Relief Allowance-2021				2,436,000
A0124H	Special Allowance-2021				4,220,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,165,000
A01251	Mess Allowance				708,000
A01252	Non Practising Allowance				351,000
A01257	RC Allowance				16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>307,000</u>
A01278	Leave Salary				<u>307,000</u>
001	Leave Salary				307,000
A03	TOTAL OPERATING EXPENSES				<u>4,423,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>
A03201	Postage and Telegraph				21,000
A03202	Telephone and Trunk Call				32,000
A033	TOTAL UTILITIES				<u>1,993,000</u>
A03301	Gas				182,000
A03303	Electricity				<u>1,811,000</u>
001	Electricity				1,811,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4730 Category D Hospital Lachi Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>74,000</u>
001 Travelling Allowance					74,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>2,177,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					2,000
A03927 Purchase of Drug and Medicines					<u>1,890,000</u>
001 Purchase of drug and Medicines					1,890,000
A03942 Cost of Other Stores					<u>210,000</u>
001 Cost of other Stores					210,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4730 Category D Hospital Lachi Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>138,000</u>
A130 TOTAL TRANSPORT					<u>74,000</u>
A13001 Transport					<u>74,000</u>
001 Transport					74,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Category D Hospital Lachi Kohat					84,167,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4739 District Health Officer Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
District Health Officer Kohat					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7009 MS District Head Quarter Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,000</u>	<u>3,000</u>
A012 TOTAL ALLOWANCES				<u>3,000</u>	<u>3,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,000</u>	<u>3,000</u>
A01202 House Rent Allowance				3,000	3,000
MS District Head Quarter Hospital Kohat				3,000	3,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>236,764,000</u>
A011 TOTAL PAY		<u>261</u>			<u>75,096,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>110</u>			<u>43,941,000</u>
A01101 Total Basic Pay Of Officer		<u>110</u>			<u>43,941,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,658,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			711,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		7			4,974,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		2			920,000
D537 District Specialist (Eye) (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1			460,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		16			7,363,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		2			920,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			460,000
S708 SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER		2			920,000
B034 Blood Bank Officer (BPS-17)		1			364,000
C319 Clinical Technologist (BPS-17) (Pharmacy)		1			364,000
C558 CLINICAL NURSING (BPS-17) INSTRUCTOR		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		6			2,187,000
M033 Medical Officer (BPS-17)		20			7,289,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		6			2,187,000
C082 Computer Operator (BPS-16)		1			227,000
C292 Chief Clinical Technician (BPS-16) (Pathology)		1			227,000
C295 Chief Clinical Technician (BPS-16) (Pharmacy)		3			681,000
C296 Chief Clinical Technician (BPS-16) (Surgical)		2			454,000
C297 Chief Clinical Technician (BPS-16) (Radiology)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		20			4,538,000
A011-2 TOTAL PAY OF OTHER STAFF		151			<u>31,155,000</u>
A01151 Total Basic Pay Other Staff		151			<u>31,155,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		5			1,400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4734 District Health Officer City Hospital Lakki Marwat					
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			560,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			560,000
S335 Senior Clinical Technician (Pulmonology) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			492,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		8			1,966,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		3			738,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		4			982,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		1			246,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		1			246,000
F230 FEMALE CLINICAL TECHNICIAN (BPS-12)		7			1,720,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-11)		2			464,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4734 District Health Officer City Hospital Lakki Marwat					
D112 Driver (BPS-06)	2				392,000
D060 Dhobi (BPS-04)	4				730,000
W004 Ward Orderli (BPS-04)	18				3,285,000
W093 WARD ATTENDANT (BPS-04)	10				1,826,000
X006 X-RAY ATTENDANT (BPS-04)	2				366,000
B006 Behishti (BPS-03)	13				2,304,000
B033 Blood Bank Attendant (BPS-03)	1				177,000
C057 Chowkidar (BPS-03)	10				1,772,000
L002 Laboratory Attendant (BPS-03)	3				532,000
M010 Mali (BPS-03)	7				1,240,000
N005 Naib Qasid (BPS-03)	2				355,000
O012 Operation Theatre Attendant (BPS-03)	1				177,000
S162 Sweeper (BPS-03)	13				2,304,000
W093 WARD ATTENDANT (BPS-03)	12				2,127,000
A012 TOTAL ALLOWANCES					<u>161,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>161,666,000</u>
A01202 House Rent Allowance					25,795,000
A01203 Conveyance Allowance					15,660,000
A01207 Washing Allowance					3,132,000
A01208 Dress Allowance					4,422,000
A0120D Integrated Allowance					1,879,000
A01217 Medical Allowance					5,498,000
A0121B Health Professional Allowance					44,219,000
A0121T Adhoc Relief Allowance 2013					1,158,000
A01224 Entertainment Allowance					14,000
A01226 Computer Allowance					19,000
A01229 Special compensatory allowance					185,000
A0122C Adhoc Relief Allowance - 2015					764,000
A0122M Adhoc Relief Allowance 2016					6,421,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4734 District Health Officer City Hospital Lakki Marwat					
A0122N Special Conveyance Allowance to Disbalded Employees					76,000
A0122Y Ad-hoc Relief Allowance 2017					7,526,000
A01233 Unattractive Area Allowance					<u>6,000</u>
001 Unattractive Area Allowance					6,000
A0123G Ad-hoc Relief Allowance-2018					7,518,000
A0123P Ad-hoc Relief Allowance 2019					5,931,000
A0124F Adhoc Relief Allowance-2021					7,413,000
A0124H Special Allowance-2021					12,842,000
A0124N Disparity Reduction Allowance 2022- 15%					9,632,000
A01251 Mess Allowance					920,000
A01252 Non Practising Allowance					634,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>15,315,000</u>
A032 TOTAL COMMUNICATIONS					<u>51,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					47,000
A033 TOTAL UTILITIES					<u>5,568,000</u>
A03301 Gas					133,000
A03303 Electricity					<u>5,434,000</u>
001 Electricity					5,434,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4734 District Health Officer City Hospital Lakki Marwat					
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>841,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>735,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					735,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>8,854,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					32,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>6,300,000</u>
001 Purchase of drug and Medicines					6,300,000
A03942 Cost of Other Stores					<u>2,100,000</u>
001 Cost of other Stores					2,100,000
A03970 Others					<u>210,000</u>
001 Others					210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4734 District Health Officer City Hospital Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>171,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4734 District Health Officer City Hospital Lakki Marwat					
A13201 Furniture and Fixture					32,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
A138 TOTAL GENERAL					<u>1,000</u>
A13801 Maintenance of gardens					1,000
District Health Officer City Hospital Lakki Marwat					252,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>309,292,000</u>
A011 TOTAL PAY		<u>322</u>			<u>95,753,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>156</u>			<u>61,076,000</u>
A01101 Total Basic Pay Of Officer		<u>156</u>			<u>60,904,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,658,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			711,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-19)		1			711,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		10			7,105,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		3			1,381,000
D537 District Specialist (Eye) (BPS-18)		1			460,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			460,000
D811 DISTRICT SPECIALIST PEDIATRICIAN (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			460,000
D815 DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		1			460,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1			460,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1			460,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4735 Civil Hospital Serai Naurang Lakki					
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		16			7,363,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2			920,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			364,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)		1			364,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			364,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		4			1,458,000
G055 General Duty Medical Officer (BPS-17)		20			7,289,000
H032 Head Nurse (BPS-17)		5			1,822,000
M033 Medical Officer (BPS-17)		26			9,475,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		5			1,822,000
C082 Computer Operator (BPS-16)		2			454,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		2			454,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		3			681,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4735 Civil Hospital Serai Naurang Lakki					
C295 Chief Clinical Technician (Pharmacy)	(BPS-16)	2			454,000
C296 Chief Clinical Technician (Surgical)	(BPS-16)	3			681,000
C297 Chief Clinical Technician (Radiology)	(BPS-16)	2			454,000
C298 Chief Clinical Technician (Cardiology)	(BPS-16)	1			227,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	2			454,000
C300 Chief PHC Technician (MCH)	(BPS-16)	1			227,000
R364 REGISTERED NURSE OFFICER	(BPS-16)	19			4,311,000
A01102 Personal pay					172,000
A011-2 TOTAL PAY OF OTHER STAFF		166			<u>34,677,000</u>
A01151 Total Basic Pay Other Staff		166			<u>34,677,000</u>
S035 Senior Clerk	(BPS-14)	1			280,000
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	3			839,000
S326 Senior Clinical Technician (Dental)	(BPS-14)	1			280,000
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	4			1,121,000
S328 Senior Clinical Technician (Radiology)	(BPS-14)	3			839,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	5			1,400,000
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	3			839,000
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	1			280,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	4			1,121,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4735 Civil Hospital Serai Naurang Lakki					
C302 Clinical Technician (Dental)	(BPS-12)	4			982,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	5			1,228,000
C306 Clinical Technician (Pathology)	(BPS-12)	6			1,474,000
C307 Clinical Technician (Radiology)	(BPS-12)	5			1,228,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	3			738,000
C309 Clinical Technician (Surgical)	(BPS-12)	6			1,474,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2			492,000
S107 Statistical Investigator	(BPS-12)	1			246,000
J013 Junior Clerk	(BPS-11)	1			232,000
S127 Store Keeper	(BPS-11)	3			696,000
A005 Accountant	(BPS-09)	1			217,000
B095 Blood Bank Assistant	(BPS-06)	1			196,000
C012 Carpenter	(BPS-06)	1			196,000
D112 Driver	(BPS-06)	5			979,000
E019 Electrician	(BPS-06)	2			392,000
P047 Plumber	(BPS-06)	1			196,000
W004 Ward Orderli	(BPS-04)	8			1,460,000
X006 X-RAY ATTENDANT	(BPS-04)	2			366,000
B006 Behishti	(BPS-03)	3			532,000
C057 Chowkidar	(BPS-03)	10			1,772,000
D017 Dental Orderli	(BPS-03)	2			355,000
L002 Laboratory Attendant	(BPS-03)	1			177,000
M010 Mali	(BPS-03)	5			887,000
N005 Naib Qasid	(BPS-03)	3			532,000
S162 Sweeper	(BPS-03)	16			2,835,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4735 Civil Hospital Serai Naurang Lakki					
W093 WARD ATTENDANT	(BPS-03)	44			7,796,000
A012 TOTAL ALLOWANCES					<u>213,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>210,058,000</u>
A01202 House Rent Allowance					33,765,000
A01203 Conveyance Allowance					19,320,000
A01207 Washing Allowance					3,864,000
A01208 Dress Allowance					5,858,000
A0120D Integrated Allowance					2,318,000
A01217 Medical Allowance					7,131,000
A0121B Health Professional Allowance					59,318,000
A0121T Adhoc Relief Allowance 2013					1,246,000
A01224 Entertainment Allowance					10,000
A0122C Adhoc Relief Allowance - 2015					884,000
A0122M Adhoc Relief Allowance 2016					8,347,000
A0122Y Ad-hoc Relief Allowance 2017					9,784,000
A01233 Unattractive Area Allowance					<u>29,000</u>
001 Unattractive Area Allowance					29,000
A0123G Ad-hoc Relief Allowance-2018					9,772,000
A0123P Ad-hoc Relief Allowance 2019					7,709,000
A0124F Adhoc Relief Allowance-2021					9,636,000
A0124H Special Allowance-2021					16,694,000
A0124N Disparity Reduction Allowance 2022- 15%					12,521,000
A01251 Mess Allowance					1,163,000
A01252 Non Practising Allowance					668,000
A01257 RC Allowance					21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,481,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01277 Contingent Paid Staff					3,479,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4735 Civil Hospital Serai Naurang Lakki					
A03 TOTAL OPERATING EXPENSES					<u>97,970,000</u>
A032 TOTAL COMMUNICATIONS					<u>22,000</u>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>4,844,000</u>
A03301 Gas					13,000
A03303 Electricity					<u>4,830,000</u>
001 Electricity					4,830,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>767,000</u>
A03805 Travelling Allowance					<u>315,000</u>
001 Travelling Allowance					315,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					420,000
A039 TOTAL GENERAL					<u>92,337,000</u>
A03901 Stationery					<u>84,000</u>
001 Stationery					84,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03906 Uniforms and Protective Clothing					42,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03919 Payments to Other for Service Rendered					<u>83,600,000</u>
036 Funds reserved for outsourcing of Services in Cat D Tajori					83,600,000
A03927 Purchase of Drug and Medicines					<u>6,300,000</u>
001 Purchase of drug and Medicines					6,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4735 Civil Hospital Serai Naurang Lakki					
A03942 Cost of Other Stores					<u>2,100,000</u>
001 Cost of other Stores					2,100,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>221,000</u>
A130 TOTAL TRANSPORT					<u>84,000</u>
A13001 Transport					<u>84,000</u>
001 Transport					84,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4735 Civil Hospital Serai Naurang Lakki					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>
001 Machinery and Equipment					84,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
Civil Hospital Serai Naurang Lakki					407,487,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,297,000</u>
A032 TOTAL COMMUNICATIONS					<u>12,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>25,000</u>
A03303 Electricity					<u>24,000</u>
001 Electricity					24,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>257,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>2,002,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03906 Uniforms and Protective Clothing					6,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4736 Civil Hospital Tajori Lakki Marwat					
A03942 Cost of Other Stores					<u>315,000</u>
001 Cost of other Stores					315,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>53,000</u>
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Civil Hospital Tajori Lakki Marwat					2,354,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,951,000</u>	<u>3,094,000</u>
A011 TOTAL PAY		1		<u>951,000</u>	<u>365,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>365,000</u>
A01101 Total Basic Pay Of Officer		1			<u>365,000</u>
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			365,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>951,000</u>	
A01151 Total Basic Pay Other Staff				<u>951,000</u>	
A012 TOTAL ALLOWANCES				<u>1,000,000</u>	<u>2,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,000,000</u>	<u>2,729,000</u>
A01202 House Rent Allowance				136,000	287,000
A01203 Conveyance Allowance				110,000	170,000
A01207 Washing Allowance				67,000	67,000
A01208 Dress Allowance				67,000	67,000
A0120D Integrated Allowance				40,000	40,000
A01217 Medical Allowance				92,000	115,000
A0121B Health Professional Allowance					1,200,000
A0121T Adhoc Relief Allowance 2013				20,000	20,000
A0122C Adhoc Relief Allowance - 2015				14,000	14,000
A0122M Adhoc Relief Allowance 2016				70,000	107,000
A0122Y Ad-hoc Relief Allowance 2017				96,000	133,000
A0123G Ad-hoc Relief Allowance-2018				96,000	133,000
A0123P Ad-hoc Relief Allowance 2019				96,000	115,000
A0124F Adhoc Relief Allowance-2021				96,000	133,000
A0124H Special Allowance-2021					73,000
A0124N Disparity Reduction Allowance 2022- 15%					55,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
MS District Head Quarter Hospital Lakki Marwat				1,951,000	3,094,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>288,941,000</u>
A011 TOTAL PAY		<u>280</u>			<u>89,697,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>143</u>			<u>61,230,000</u>
A01101 Total Basic Pay Of Officer		<u>143</u>			<u>61,183,000</u>
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1			711,000
D826 DISTRICT SENIOR SPECIALIST (GYNEACOLOGIST)	(BPS-19)	1			711,000
D827 DISTRICT SENIOR SPECIALIST PHYSICIAN	(BPS-19)	1			711,000
M037 Medical Superintendent	(BPS-19)	3			2,132,000
P358 Principal Medical Officer	(BPS-19)	16			11,368,000
P359 Principal Dental Surgeon	(BPS-19)	1			711,000
S626 Senior District Specialist (Children)	(BPS-19)	1			711,000
D048 Deputy Medical Superintendent	(BPS-18)	3			1,381,000
D807 DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1			460,000
D810 DISTRICT SPECIALIST SURGICAL	(BPS-18)	2			920,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1			460,000
D814 DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1			460,000
D815 DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1			460,000
D821 DISTRICT SPECIALIST MEDICAL	(BPS-18)	1			460,000
N021 Nursing Superintendent	(BPS-18)	2			920,000
S213 Senior Medical Officer	(BPS-18)	25			11,505,000
S214 Senior Dental Surgeon	(BPS-18)	2			920,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA4661 Other Hospitals Mansehra					
S705 SENIOR SPECIALIST NURSE (BPS-18)		2			920,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		6			2,187,000
H032 Head Nurse (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		39			14,213,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		3			1,093,000
C082 Computer Operator (BPS-16)		2			454,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		4			908,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			681,000
C588 CHIEF TECHNICIAN (ANAESTHESIA) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		9			2,042,000
A01102 Personal pay					47,000
A011-2 TOTAL PAY OF OTHER STAFF		137			28,467,000
A01151 Total Basic Pay Other Staff		137			28,467,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA4661 Other Hospitals Mansehra					
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		5			1,400,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			560,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		2			560,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			560,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		5			1,400,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		7			1,720,000
C304 Clinical Technician (Pharmacy) (BPS-12)		5			1,228,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		3			738,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		3			738,000
C309 Clinical Technician (Surgical) (BPS-12)		3			738,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-07)		2			406,000
D112 Driver (BPS-06)		9			1,763,000
E019 Electrician (BPS-06)		1			196,000
P047 Plumber (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA4661 Other Hospitals Mansehra					
W093 WARD ATTENDANT (BPS-04)		9			1,643,000
X006 X-RAY ATTENDANT (BPS-04)		3			547,000
B006 Behishti (BPS-03)		9			1,595,000
C057 Chowkidar (BPS-03)		11			1,950,000
L002 Laboratory Attendant (BPS-03)		1			177,000
M010 Mali (BPS-03)		5			887,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		17			3,012,000
W004 Ward Orderli (BPS-03)		18			3,190,000
W093 WARD ATTENDANT (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>199,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>199,242,000</u>
A01202 House Rent Allowance					31,041,000
A01203 Conveyance Allowance					16,800,000
A01207 Washing Allowance					3,360,000
A01208 Dress Allowance					4,935,000
A0120D Integrated Allowance					2,016,000
A01217 Medical Allowance					6,833,000
A0121B Health Professional Allowance					58,815,000
A0121T Adhoc Relief Allowance 2013					876,000
A01224 Entertainment Allowance					8,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					606,000
A0122M Adhoc Relief Allowance 2016					7,970,000
A0122Y Ad-hoc Relief Allowance 2017					9,342,000
A0123G Ad-hoc Relief Allowance-2018					9,331,000
A0123P Ad-hoc Relief Allowance 2019					7,360,000
A0124F Adhoc Relief Allowance-2021					9,201,000
A0124H Special Allowance-2021					15,940,000
A0124N Disparity Reduction Allowance 2022- 15%					11,955,000
A01250 Incentive Allowance					<u>303,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA4661 Other Hospitals Mansehra					
001 Incentive Allowance					303,000
A01251 Mess Allowance					2,198,000
A01252 Non Practising Allowance					212,000
A01257 RC Allowance					121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>14,307,000</u>
A032 TOTAL COMMUNICATIONS					<u>66,000</u>
A03201 Postage and Telegraph					13,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>6,353,000</u>
A03303 Electricity					<u>6,038,000</u>
001 Electricity					6,038,000
A03304 Hot and Cold Weather Charges					315,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03404 Rent for other building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,134,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>84,000</u>
001 Transportation of Goods					84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>945,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					945,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA4661 Other Hospitals Mansehra					
A039 TOTAL GENERAL					<u>6,753,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03906 Uniforms and Protective Clothing					32,000
A03927 Purchase of Drug and Medicines					<u>3,990,000</u>
001 Purchase of drug and Medicines					3,990,000
A03942 Cost of Other Stores					<u>2,520,000</u>
001 Cost of other Stores					2,520,000
A03970 Others					<u>158,000</u>
001 Others					158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>683,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA4661 Other Hospitals Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>315,000</u>
A13101 Machinery and Equipment					<u>315,000</u>
001 Machinery and Equipment					315,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
Other Hospitals Mansehra					303,934,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.				<u>1,342,000</u>	<u>1,027,000</u>
A011 TOTAL PAY				<u>315,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>315,000</u>	
A01101 Total Basic Pay Of Officer				<u>315,000</u>	
A012 TOTAL ALLOWANCES				<u>1,027,000</u>	<u>1,027,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,027,000</u>	<u>1,027,000</u>
A01202 House Rent Allowance				62,000	62,000
A01203 Conveyance Allowance				50,000	50,000
A01217 Medical Allowance				19,000	19,000
A0121B Health Professional Allowance				744,000	744,000
A0121M Adhoc Relief Allowance - 2012				2,000	2,000
A0121T Adhoc Relief Allowance 2013				7,000	7,000
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016				27,000	27,000
A0122Y Ad-hoc Relief Allowance 2017				32,000	32,000
A0123G Ad-hoc Relief Allowance-2018				32,000	32,000
A0123P Ad-hoc Relief Allowance 2019				14,000	14,000
A0124F Adhoc Relief Allowance-2021				32,000	32,000
MS District Head Quarter Hospital Mansehra				1,342,000	1,027,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD4626 Other Hospitals Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>302,141,000</u>
A011 TOTAL PAY		<u>357</u>			<u>94,958,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>128</u>			<u>47,676,000</u>
A01101 Total Basic Pay Of Officer		<u>128</u>			<u>47,676,000</u>
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1			711,000
G025 Gynaecologist	(BPS-19)	1			711,000
M037 Medical Superintendent	(BPS-19)	3			2,132,000
P358 Principal Medical Officer	(BPS-19)	2			1,421,000
S157 Surgical Specialist	(BPS-19)	1			711,000
S626 Senior District Specialist (Children)	(BPS-19)	1			711,000
D048 Deputy Medical Superintendent	(BPS-18)	3			1,381,000
D494 District Specialist Child	(BPS-18)	3			1,381,000
D556 District Specialist (Medical)	(BPS-18)	3			1,381,000
D810 DISTRICT SPECIALIST SURGICAL	(BPS-18)	3			1,381,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	3			1,381,000
N021 Nursing Superintendent	(BPS-18)	2			920,000
S213 Senior Medical Officer	(BPS-18)	7			3,221,000
S214 Senior Dental Surgeon	(BPS-18)	1			460,000
S705 SENIOR SPECIALIST NURSE	(BPS-18)	2			920,000
C319 Clinical Technologist (Pharmacy)	(BPS-17)	3			1,093,000
C321 Clinical Technologist (Surgical)	(BPS-17)	1			364,000
C558 CLINICAL NURSING INSTRUCTOR	(BPS-17)	1			364,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD4626 Other Hospitals Malakand					
D018 Dental Surgeon (BPS-17)		7			2,551,000
H032 Head Nurse (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		38			13,849,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		2			729,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		2			729,000
C082 Computer Operator (BPS-16)		3			681,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		2			454,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		3			681,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		5			1,135,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		2			454,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		2			454,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		4			908,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		10			2,269,000
A011-2 TOTAL PAY OF OTHER STAFF		229			47,282,000
A01151 Total Basic Pay Other Staff		229			47,282,000
S035 Senior Clerk (BPS-14)		1			280,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		6			1,680,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD4626 Other Hospitals Malakand					
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		7			1,959,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		3			839,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		5			1,400,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		3			839,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		2			560,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		4			1,121,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			492,000
C302 Clinical Technician (Dental) (BPS-12)		6			1,474,000
C304 Clinical Technician (Pharmacy) (BPS-12)		9			2,211,000
C306 Clinical Technician (Pathology) (BPS-12)		7			1,720,000
C307 Clinical Technician (Radiology) (BPS-12)		5			1,228,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		6			1,474,000
C309 Clinical Technician (Surgical) (BPS-12)		6			1,474,000
J013 Junior Clerk (BPS-11)		2			464,000
S127 Store Keeper (BPS-07)		4			812,000
D112 Driver (BPS-06)		7			1,371,000
P047 Plumber (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		41			7,484,000
X006 X-RAY ATTENDANT (BPS-04)		3			547,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD4626 Other Hospitals Malakand					
A161 Attendant (BPS-03)	3				532,000
B006 Behishti (BPS-03)	8				1,419,000
C057 Chowkidar (BPS-03)	24				4,253,000
D060 Dhobi (BPS-03)	7				1,240,000
L002 Laboratory Attendant (BPS-03)	3				532,000
M010 Mali (BPS-03)	9				1,595,000
N005 Naib Qasid (BPS-03)	3				532,000
O012 Operation Theatre Attendant (BPS-03)	2				355,000
S162 Sweeper (BPS-03)	24				4,253,000
S177 Sanitary Petrol (BPS-03)	4				709,000
T049 Tubewell Operator (BPS-03)	2				355,000
W093 WARD ATTENDANT (BPS-03)	8				1,419,000
A012 TOTAL ALLOWANCES					<u>207,183,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>207,181,000</u>
A01202 House Rent Allowance					32,407,000
A01203 Conveyance Allowance					21,420,000
A01207 Washing Allowance					4,284,000
A01208 Dress Allowance					6,588,000
A0120D Integrated Allowance					2,570,000
A01217 Medical Allowance					6,687,000
A0121B Health Professional Allowance					53,832,000
A0121T Adhoc Relief Allowance 2013					1,360,000
A01224 Entertainment Allowance					13,000
A01226 Computer Allowance					29,000
A0122C Adhoc Relief Allowance - 2015					937,000
A0122M Adhoc Relief Allowance 2016					7,844,000
A0122N Special Conveyance Allowance to Disabled Employees					114,000
A0122Y Ad-hoc Relief Allowance 2017					9,194,000
A01233 Unattractive Area Allowance					<u>4,600,000</u>
001 Unattractive Area Allowance					4,600,000
A0123G Ad-hoc Relief Allowance-2018					9,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD4626 Other Hospitals Malakand					
A0123P Ad-hoc Relief Allowance 2019					7,244,000
A0124F Adhoc Relief Allowance-2021					9,056,000
A0124H Special Allowance-2021					15,687,000
A0124N Disparity Reduction Allowance 2022- 15%					11,765,000
A01251 Mess Allowance					2,208,000
A01252 Non Practising Allowance					99,000
A01257 RC Allowance					59,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>18,079,000</u>
A032 TOTAL COMMUNICATIONS					<u>105,000</u>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					84,000
A033 TOTAL UTILITIES					<u>4,288,000</u>
A03301 Gas					61,000
A03303 Electricity					<u>4,226,000</u>
001 Electricity					4,226,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,801,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,575,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD4626 Other Hospitals Malakand					
001 POL Charges A.planes H.coptors S.cars for Generator					1,575,000
A039 TOTAL GENERAL					<u>11,885,000</u>
A03901 Stationery					<u>263,000</u>
001 Stationery					263,000
A03902 Printing and Publication					<u>315,000</u>
001 Printing and publication					315,000
A03906 Uniforms and Protective Clothing					19,000
A03927 Purchase of Drug and Medicines					<u>5,250,000</u>
001 Purchase of drug and Medicines					5,250,000
A03942 Cost of Other Stores					<u>5,513,000</u>
001 Cost of other Stores					5,513,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD4626 Other Hospitals Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>473,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
Other Hospitals Malakand					320,697,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				488,119,000	541,133,000	605,647,000
A011	TOTAL PAY		841	841	235,924,000	207,716,000	260,576,000
A011-1	TOTAL PAY OF OFFICERS		390	390	146,515,000	116,764,000	166,667,000
A01101	Total Basic Pay Of Officer		390	390	146,417,000	116,749,000	166,563,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,790,000		1,880,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,050,000		1,103,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1	749,000		787,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	749,000		787,000
C479	Chief District Specialist (ENT)	(BPS-20)	1	1	613,000		644,000
M037	Medical Superintendent	(BPS-20)	1	1	830,000		872,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		1			603,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			603,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		2			1,206,000
D018	Dental Surgeon	(BPS-19)	1	1	602,000		633,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			603,000
M037	Medical Superintendent	(BPS-19)	1	1	1,103,000		1,159,000
P358	Principal Medical Officer	(BPS-19)	26	26	9,738,000		10,225,000
S543	Senior Surgeon	(BPS-19)	1	1	615,000		646,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	334,000		351,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	406,000		427,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	837,000		879,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkheha Malakand						
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	82,000		87,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	603,000		634,000
A323	Aneasthologist	(BPS-18)	1	1	530,000		557,000
C010	Cardiologist	(BPS-18)	1	1	612,000		643,000
C056	Children Specialist	(BPS-18)	1	1	727,000		764,000
C273	Chest Specialist	(BPS-18)	1	1	509,000		535,000
C519	Casualty PMO	(BPS-18)	1	1	461,000		485,000
D018	Dental Surgeon	(BPS-18)	2	2	798,000		838,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,179,000		2,288,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	635,000		667,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	635,000		667,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	834,000		876,000
D587	District Specialist Urology	(BPS-18)	1	1	371,000		390,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			530,000
E003	E.N.T. Specialist	(BPS-18)	1	1	581,000		611,000
E049	Eye Specialist	(BPS-18)	1	1	476,000		500,000
G025	Gynaecologist	(BPS-18)	3	3	1,136,000		1,193,000
M036	Medical Specialist	(BPS-18)	3	3	1,282,000		1,347,000
N014	Neuro Surgeon	(BPS-18)	1	1	461,000		485,000
N021	Nursing Superintendent	(BPS-18)		1			530,000
N035	Nephrologist	(BPS-18)	1	1	439,000		461,000
O026	Orthopaedic Surgeon	(BPS-18)	2	2	560,000		588,000
P117	Physiotherapist	(BPS-18)	1	1	461,000		485,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
P440 Pediatrics (BPS-18)	2	2	921,000		968,000
R004 Radiologist (BPS-18)	1	1	404,000		425,000
S086 Skin Specialist (BPS-18)	1	1	924,000		971,000
S157 Surgical Specialist (BPS-18)	4	4	1,851,000		1,944,000
S213 Senior Medical Officer (BPS-18)	19	19	10,629,000		11,161,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	530,000		557,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)	1	1	530,000		557,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)	1	1	530,000		557,000
S343 Senior Clinical Technologist (Anaesthesia) (BPS-18)	1	1	530,000		557,000
S345 Senior Clinical Technologist (Surgical) (BPS-18)	1	1	530,000		557,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		8			4,240,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			530,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		6			3,180,000
A007 Accounts Officer (BPS-17)	1	1	339,000		356,000
A067 Assistant Anaesthetist (BPS-17)	2	2	729,000		766,000
B034 Blood Bank Officer (BPS-17)	1	1	324,000		341,000
C286 Clinical Technologist (Radiology) (BPS-17)	2	2	906,000		952,000
C287 Clinical Technologist (Pathology) (BPS-17)	2	2	906,000		952,000
C288 Clinical Technologist (Cardiology) (BPS-17)	1	1	454,000		477,000
C318 Clinical Technologist (Dental) (BPS-17)	1	1	454,000		477,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	2	2	906,000		952,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	906,000		952,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,810,000		1,901,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			381,000
D018	Dental Surgeon	(BPS-17)	5	5	2,466,000		2,590,000
H032	Head Nurse	(BPS-17)	3	20	916,000		962,000
M033	Medical Officer	(BPS-17)	98	98	39,431,000		41,403,000
N021	Nursing Superintendent	(BPS-17)	1		381,000		
O065	Optometrist	(BPS-17)	1	1	324,000		341,000
P024	Pharmacist	(BPS-17)	1	1	324,000		341,000
P112	Physiotherapist	(BPS-17)	1	1	493,000		518,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			381,000
S700	SPECIALIST NURSE	(BPS-17)		20			401,000
T107	Tabeeb	(BPS-17)	1	1	324,000		341,000
A057	Assistant	(BPS-16)	2	2	700,000		735,000
C028	Charge Nurse	(BPS-16)	125		34,251,000		
C082	Computer Operator	(BPS-16)	4	4	420,000		441,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	375,000		394,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,123,000		1,180,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	397,000		417,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	386,000		406,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	2,993,000		3,143,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	420,000		441,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	386,000		406,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	375,000		394,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	3	3	397,000		417,000
H282	Homeo Doctor	(BPS-16)	1	1	251,000		264,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		65			35,964,000
S109	Statistical Assistant	(BPS-16)	1	1	383,000		403,000
A01102	Personal pay				84,000		89,000
A01105	Qualification Pay				14,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		451	451	89,409,000	90,952,000	93,909,000
A01151	Total Basic Pay Other Staff		451	451	89,398,000	90,935,000	93,897,000
S035	Senior Clerk	(BPS-14)	2	2	819,000		860,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	979,000		1,028,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	3,910,000		4,106,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,467,000		1,541,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	284,000		299,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,467,000		1,541,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,458,000		1,531,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,444,000		2,567,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	489,000		514,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2	2	979,000		1,028,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	489,000		514,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	875,000		919,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,469,000		1,543,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	20	20	5,944,000		6,242,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	875,000		919,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,836,000		1,928,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	735,000		772,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,522,000		1,599,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	2,624,000		2,756,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	249,000		262,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	591,000		621,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	875,000		919,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	591,000		621,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	591,000		621,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	591,000		621,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	591,000		621,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	591,000		621,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,694,000		1,779,000
J013	Junior Clerk	(BPS-11)	5	5	1,626,000		1,708,000
C344	Civil M&R Technician	(BPS-10)	3	3	865,000		909,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
E025	Electro Medical Technician	(BPS-10)	2	2	583,000		613,000
H297	Homeo Dispenser	(BPS-10)	1	1	226,000		238,000
E019	Electrician	(BPS-07)	3	3	402,000		423,000
R014	Receptionist	(BPS-07)	1	1	224,000		236,000
S127	Store Keeper	(BPS-07)	2	2	451,000		474,000
T019	Telephone Operator	(BPS-07)	3	3	567,000		596,000
C152	Carpenter/Plumber	(BPS-06)	3	3	629,000		661,000
D112	Driver	(BPS-06)	7	7	1,267,000		1,331,000
E019	Electrician	(BPS-06)	1	1	128,000		135,000
G013	Generator Operator	(BPS-05)	1	1	202,000		213,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	602,000		633,000
T049	Tubewell Operator	(BPS-05)	2	2	399,000		419,000
B033	Blood Bank Attendant	(BPS-04)	2	2	359,000		377,000
D007	Dai	(BPS-04)	8	8	1,437,000		1,509,000
D016	Dental Attendant	(BPS-04)	1	1	182,000		192,000
F045	Female Ordeli	(BPS-04)	1	1	182,000		192,000
L002	Laboratory Attendant	(BPS-04)	3	3	539,000		566,000
W004	Ward Orderli	(BPS-04)	148	148	18,776,000		19,715,000
W039	Ward Attendant	(BPS-04)	35	35	6,279,000		6,593,000
X001	X-Ray Attendant	(BPS-04)	2	2	359,000		377,000
B006	Behishti	(BPS-03)	1	1	168,000		177,000
C057	Chowkidar	(BPS-03)	25	25	3,542,000		3,720,000
C065	Cleaner	(BPS-03)	17	17	1,961,000		2,060,000
D060	Dhobi	(BPS-03)	2	2	339,000		356,000
K015	Kitchen Attendant	(BPS-03)	5	5	844,000		887,000
L158	Laundry	(BPS-03)	8	8	923,000		970,000
M010	Mali	(BPS-03)	10	10	1,554,000		1,632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhehla Malakand						
N005	Naib Qasid	(BPS-03)	2	2	339,000		356,000
S162	Sweeper	(BPS-03)	38	38	6,415,000		6,736,000
A01152	Personal pay				11,000	17,000	12,000
A012	TOTAL ALLOWANCES				252,195,000	333,417,000	345,071,000
A012-1	TOTAL REGULAR ALLOWANCES				251,900,000	333,253,000	344,760,000
A01201	Senior Post Allowance				15,000	1,000	16,000
A01202	House Rent Allowance				12,503,000	25,586,000	25,586,000
A01203	Conveyance Allowance				26,492,000	21,807,000	27,817,000
A01207	Washing Allowance				111,000	3,905,000	3,905,000
A01208	Dress Allowance				3,353,000	7,439,000	7,439,000
A0120D	Integrated Allowance				11,000	2,481,000	2,481,000
A01217	Medical Allowance				14,775,000	13,291,000	15,514,000
A0121A	Ad - hoc Allowance - 2011					1,000	1,000
A0121B	Health Professional Allowance				97,095,000	143,000,000	101,950,000
A0121M	Adhoc Relief Allowance - 2012					1,000	1,000
A0121Q	Audit and Accounts Allowance				34,000	35,000	36,000
A0121T	Adhoc Relief Allowance 2013				2,741,000	2,833,000	2,879,000
A01224	Entertainment Allowance				67,000	66,000	71,000
A01226	Computer Allowance				18,000	37,000	19,000
A0122C	Adhoc Relief Allowance - 2015				1,892,000	1,974,000	1,987,000
A0122M	Adhoc Relief Allowance 2016				17,598,000	14,578,000	18,478,000
A0122N	Special Conveyance Allowance to Disbald Employees				36,000	428,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				22,182,000	20,735,000	23,292,000
A01233	Unattractive Area Allowance				<u>7,425,000</u>	<u>10,386,000</u>	<u>7,797,000</u>
001	Unattractive Area Allowance				7,425,000	10,386,000	7,797,000
A01236	Deputation Allowance				84,000	90,000	89,000
A01239	Special allowance					854,000	
A0123G	Ad-hoc Relief Allowance-2018				22,190,000	20,746,000	23,300,000
A0123P	Ad-hoc Relief Allowance 2019				14,832,000	13,257,000	15,574,000
A0124C	Disparity Reduction Allowance					148,000	148,000
A0124F	Adhoc Relief Allowance-2021					20,330,000	20,330,000
A0124N	Disparity Reduction Allowance 2022- 15%						37,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A01251 Mess Allowance			8,323,000	9,061,000	8,740,000
A01252 Non Practising Allowance			93,000	151,000	98,000
A01257 RC Allowance				1,000	1,000
A01270 Other			<u>30,000</u>	<u>31,000</u>	<u>32,000</u>
001 Others			30,000	31,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>164,000</u>	<u>311,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>163,000</u>	<u>3,000</u>
001 Medical Charges			2,000	163,000	3,000
A01278 Leave Salary			<u>293,000</u>	<u>1,000</u>	<u>308,000</u>
001 Leave Salary			293,000	1,000	308,000
A03 TOTAL OPERATING EXPENSES			<u>65,246,000</u>	<u>122,911,000</u>	<u>131,715,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>113,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			60,000	93,000	66,000
A033 TOTAL UTILITIES			<u>6,150,000</u>	<u>25,750,000</u>	<u>30,899,000</u>
A03301 Gas			2,500,000	2,000,000	2,400,000
A03303 Electricity			<u>3,649,000</u>	<u>23,749,000</u>	<u>28,499,000</u>
001 Electricity			3,649,000	23,749,000	28,499,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,052,000</u>	<u>3,650,000</u>	<u>8,515,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001 Travelling Allowance			550,000	550,000	605,000
A03806 Transportation of Goods			<u>1,000</u>	<u>60,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	60,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,500,000</u>	<u>3,000,000</u>	<u>7,898,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,500,000	3,000,000	7,898,000
A03808 Conveyance Charges			<u>1,000</u>	<u>40,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhehla Malakand					
001 Conveyance Charges			1,000	40,000	2,000
A039 TOTAL GENERAL			<u>53,974,000</u>	<u>93,398,000</u>	<u>92,224,000</u>
A03901 Stationery			<u>520,000</u>	<u>650,000</u>	<u>572,000</u>
001 Stationery			520,000	650,000	572,000
A03902 Printing and Publication			<u>250,000</u>	<u>450,000</u>	<u>275,000</u>
001 Printing and publication			250,000	450,000	275,000
A03905 Newspapers Periodicals and Books			6,000	11,000	7,000
A03906 Uniforms and Protective Clothing			45,000	1,000	1,000
A03907 Advertising & Publicity			<u>257,000</u>	<u>616,000</u>	<u>283,000</u>
001 Advertising and Publicity			257,000	616,000	283,000
A03927 Purchase of Drug and Medicines			<u>41,001,000</u>	<u>78,000,000</u>	<u>78,001,000</u>
001 Purchase of drug and Medicines			41,000,000	78,000,000	78,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>11,095,000</u>	<u>12,875,000</u>	<u>12,205,000</u>
002 Anesthesia/OT Items			1,050,000	1,050,000	1,155,000
003 Bedding & Clothing			1,000,000	1,000,000	1,100,000
004 Chemicals/Apparatus			2,000,000	3,000,000	2,200,000
005 X-Ray Films			2,000,000	2,500,000	2,200,000
006 Medical Gas			2,500,000	2,500,000	2,750,000
008 ACD Bags			800,000	1,000,000	880,000
009 Washing Charges			600,000	600,000	660,000
028 028-Spirit			25,000	25,000	28,000
029 Vaccine & Sera/Vials			1,000,000	1,000,000	1,100,000
031 Surgical Gloves			120,000	200,000	132,000
A03970 Others			<u>800,000</u>	<u>795,000</u>	<u>880,000</u>
001 Others			800,000	795,000	880,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>6,151,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>6,151,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	6,151,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>616,000</u>	<u>815,000</u>	<u>682,000</u>
A130 TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>347,000</u>
A13001 Transport			<u>315,000</u>	<u>315,000</u>	<u>347,000</u>
001 Transport			315,000	315,000	347,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Machinery and Equipment			250,000	250,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	150,000	55,000
A138 TOTAL GENERAL			<u>1,000</u>	<u>100,000</u>	<u>5,000</u>
A13801 Maintenance of gardens			1,000	100,000	5,000
M.S Agency Headquarter Hospital Batkhele Malakand			557,481,000	671,011,000	741,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>448,027,000</u>
A011 TOTAL PAY		<u>440</u>			<u>134,178,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>207</u>			<u>85,592,000</u>
A01101 Total Basic Pay Of Officer		<u>207</u>			<u>85,592,000</u>
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			711,000
D018 Dental Surgeon (BPS-19)		1			711,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		4			2,842,000
P033 Physician (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		20			14,210,000
S626 Senior District Specialist (Children) (BPS-19)		1			711,000
D018 Dental Surgeon (BPS-18)		4			1,841,000
D048 Deputy Medical Superintendent (BPS-18)		4			1,841,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			460,000
G025 Gynaecologist (BPS-18)		5			2,301,000
N021 Nursing Superintendent (BPS-18)		1			460,000
P033 Physician (BPS-18)		4			1,841,000
P287 Pediatrician (BPS-18)		4			1,841,000
S157 Surgical Specialist (BPS-18)		5			2,301,000
S213 Senior Medical Officer (BPS-18)		39			17,948,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		3			1,381,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2			920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4917 District Health Officer (HOSPITAL) MARDAN					
A891 ANESTHESIST (BPS-17)		2			729,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			364,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			364,000
C318 Clinical Technologist (Dental) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		2			729,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)		1			364,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		9			3,280,000
H032 Head Nurse (BPS-17)		6			2,187,000
M033 Medical Officer (BPS-17)		22			8,018,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		5			1,822,000
C082 Computer Operator (BPS-16)		5			1,135,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		3			681,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		4			908,000
C293 Chief Clinical Technician (Dental) (BPS-16)		3			681,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		5			1,135,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		3			681,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4917	District Health Officer (HOSPITAL)						
	MARDAN						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5				1,135,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2				454,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1				227,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19				4,311,000
A011-2	TOTAL PAY OF OTHER STAFF		233				<u>48,586,000</u>
A01151	Total Basic Pay Other Staff		233				<u>48,586,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1				280,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2				560,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8				2,239,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4				1,121,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5				1,400,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4				1,121,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1				280,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5				1,400,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4				1,121,000
C302	Clinical Technician (Dental)	(BPS-12)	8				1,966,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9				2,211,000
C306	Clinical Technician (Pathology)	(BPS-12)	8				1,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4917 District Health Officer (HOSPITAL) MARDAN					
C307 Clinical Technician (Radiology) (BPS-12)		4			982,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		5			1,228,000
C309 Clinical Technician (Surgical) (BPS-12)		7			1,720,000
J013 Junior Clerk (BPS-11)		3			696,000
P022 Pesh Imam (BPS-09)		2			434,000
E019 Electrician (BPS-07)		2			406,000
S127 Store Keeper (BPS-07)		3			609,000
D112 Driver (BPS-06)		10			1,958,000
G013 Generator Operator (BPS-06)		2			392,000
T049 Tubewell Operator (BPS-06)		2			392,000
D016 Dental Attendant (BPS-04)		4			730,000
W004 Ward Orderli (BPS-04)		47			8,580,000
W093 WARD ATTENDANT (BPS-04)		11			2,009,000
X006 X-RAY ATTENDANT (BPS-04)		5			913,000
C057 Chowkidar (BPS-03)		19			3,367,000
M010 Mali (BPS-03)		10			1,772,000
N005 Naib Qasid (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		29			5,138,000
S707 SANITARY PATROL (BPS-03)		7			1,240,000
A012 TOTAL ALLOWANCES					<u>313,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>313,847,000</u>
A01202 House Rent Allowance					46,076,000
A01203 Conveyance Allowance					26,400,000
A01207 Washing Allowance					5,280,000
A01208 Dress Allowance					8,052,000
A0120D Integrated Allowance					3,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4917 District Health Officer (HOSPITAL) MARDAN					
A01217 Medical Allowance					10,056,000
A0121B Health Professional Allowance					101,820,000
A0121T Adhoc Relief Allowance 2013					2,121,000
A01224 Entertainment Allowance					32,000
A01226 Computer Allowance					76,000
A0122C Adhoc Relief Allowance - 2015					1,477,000
A0122M Adhoc Relief Allowance 2016					11,720,000
A0122N Special Conveyance Allowance to Disabled Employees					235,000
A0122Y Ad-hoc Relief Allowance 2017					13,737,000
A0123G Ad-hoc Relief Allowance-2018					13,721,000
A0123P Ad-hoc Relief Allowance 2019					10,823,000
A0124F Adhoc Relief Allowance-2021					13,530,000
A0124H Special Allowance-2021					23,440,000
A0124N Disparity Reduction Allowance 2022- 15%					17,580,000
A01251 Mess Allowance					4,290,000
A01252 Non Practising Allowance					206,000
A01257 RC Allowance					7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
District Health Officer (HOSPITAL) MARDAN					448,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>16,478,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>126,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>16,348,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>2,000</u>
001 Printing and publication					2,000
A03919 Payments to Other for Service Rendered					<u>15,400,000</u>
042 Funds reserved for outsourcing of Services in Cat D Rustum					15,400,000
A03927 Purchase of Drug and Medicines					<u>210,000</u>
001 Purchase of drug and Medicines					210,000
A03942 Cost of Other Stores					<u>578,000</u>
001 Cost of other Stores					578,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>268,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Category D Hospital Katlang Mardan					16,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>3,555,000</u>
A032 TOTAL COMMUNICATIONS					<u>12,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					11,000
A033 TOTAL UTILITIES					<u>2,416,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>2,415,000</u>
001 Electricity					2,415,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>74,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>1,053,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>158,000</u>
001 Printing and publication					158,000
A03906 Uniforms and Protective Clothing					2,000
A03927 Purchase of Drug and Medicines					<u>210,000</u>
001 Purchase of drug and Medicines					210,000
A03942 Cost of Other Stores					<u>368,000</u>
001 Cost of other Stores					368,000
A03970 Others					<u>210,000</u>
001 Others					210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>190,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>84,000</u>
A13201 Furniture and Fixture					84,000
Category D Hospital Rustam Mardan					3,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>17,547,000</u>
A032 TOTAL COMMUNICATIONS					<u>12,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					11,000
A033 TOTAL UTILITIES					<u>1,208,000</u>
A03303 Electricity					<u>1,208,000</u>
001 Electricity					1,208,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>16,304,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03919 Payments to Other for Service Rendered					<u>15,400,000</u>
043 Funds reserved for outsourcing of Services in Cat D Shabaz Garhi					15,400,000
A03927 Purchase of Drug and Medicines					<u>210,000</u>
001 Purchase of drug and Medicines					210,000
A03942 Cost of Other Stores					<u>473,000</u>
001 Cost of other Stores					473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4932 Category D Hospital Shahbaz Garhi Mardan					
A03970 Others					<u>105,000</u>
001 Others					105,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>86,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4932 Category D Hospital Shahbaz Garhi Mardan					
A132 TOTAL FURNITURE AND FIXTURE					<u>32,000</u>
A13201 Furniture and Fixture					32,000
Category D Hospital Shahbaz Garhi Mardan					17,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,632,000</u>
A032 TOTAL COMMUNICATIONS					<u>64,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					63,000
A033 TOTAL UTILITIES					<u>2,415,000</u>
A03303 Electricity					<u>2,415,000</u>
001 Electricity					2,415,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>210,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>1,943,000</u>
A03901 Stationery					<u>158,000</u>
001 Stationery					158,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03906 Uniforms and Protective Clothing					420,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>735,000</u>
001 Cost of other Stores					735,000
A03970 Others					<u>210,000</u>
001 Others					210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>295,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>32,000</u>
A13201 Furniture and Fixture					32,000
Category D Hospital Toru Mardan					4,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4332 Mian Rashid Hussain Memorial Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>270,460,000</u>	<u>776,315,000</u>
A011 TOTAL PAY		<u>446</u>		<u>91,474,000</u>	<u>195,883,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>186</u>		<u>60,424,000</u>	<u>134,736,000</u>
A01101 Total Basic Pay Of Officer		<u>186</u>		<u>60,369,000</u>	<u>134,681,000</u>
C381 Chief Medical Officer (BPS-20)		3			3,624,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			1,077,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			1,077,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			1,077,000
D819 SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1			1,077,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			1,077,000
M037 Medical Superintendent (BPS-19)		1			1,077,000
P358 Principal Medical Officer (BPS-19)		15			16,148,000
S626 Senior District Specialist (Children) (BPS-19)		1			1,077,000
S712 Senior District Specialist (Medicines) (BPS-19)		1			1,077,000
S713 Senior District Specialist (Surgical) (BPS-19)		1			1,077,000
A891 ANESTHESIST (BPS-18)		1			805,000
C010 Cardiologist (BPS-18)		1			805,000
C189 Consultant Gynaecologist (BPS-18)		1			805,000
C190 Consultant Medical/Medicines Specialist (BPS-18)		1			805,000
C191 Consultant Surgical Specialist (BPS-18)		1			805,000
C192 Consultant Children Specialist (BPS-18)		1			805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4332 Mian Rashid Hussain Memorial Hospital					
D048 Deputy Medical Superintendent (BPS-18)		2			1,610,000
D056 Dermatologist (BPS-18)		1			805,000
D493 District Specialist Physician (BPS-18)		1			805,000
D537 District Specialist (Eye) (BPS-18)		2			1,610,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			805,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		2			1,610,000
D815 DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		2			1,610,000
N021 Nursing Superintendent (BPS-18)		1			805,000
P015 Pathologist (BPS-18)		1			805,000
P095 Psychiatrist (BPS-18)		1			805,000
R004 Radiologist (BPS-18)		1			805,000
S213 Senior Medical Officer (BPS-18)		21			16,897,000
S214 Senior Dental Surgeon (BPS-18)		1			805,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		4			3,219,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			805,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		4			3,219,000
A067 Assistant Anaesthetist (BPS-17)		1			641,000
B034 Blood Bank Officer (BPS-17)		1			641,000
C015 Casualty Medical Officer (BPS-17)		3			1,922,000
C286 Clinical Technologist (Radiology) (BPS-17)		2			1,282,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			641,000
C288 Clinical Technologist (Cardiology) (BPS-17)		1			641,000
C318 Clinical Technologist (Dental) (BPS-17)		1			641,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4332 Mian Rashid Hussain Memorial Hospital					
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			641,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			641,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			641,000
D018 Dental Surgeon (BPS-17)		4			2,562,000
H032 Head Nurse (BPS-17)		17			10,888,000
M033 Medical Officer (BPS-17)		24			15,371,000
P015 Pathologist (BPS-17)		1			641,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			641,000
S700 SPECIALIST NURSE (BPS-17)		10			6,405,000
A057 Assistant (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		4			2,003,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			501,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			501,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			501,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			1,002,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		2			1,002,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		2			1,002,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		1			501,000
R364 REGISTERED NURSE OFFICER (BPS-16)		22			11,012,000
A01102 Personal pay				55,000	55,000
A011-2 TOTAL PAY OF OTHER STAFF		260		31,050,000	61,147,000
A01151 Total Basic Pay Other Staff		260		31,050,000	61,147,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

NR4332 Mian Rashid Hussain Memorial Hospital

S326	Senior Clinical Technician (Dental)	(BPS-14)	2		786,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3		1,179,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		786,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4		1,572,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3		1,179,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		393,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2		786,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1		393,000
S711	Senior Clinical Technician	(BPS-14)	1		393,000
C302	Clinical Technician (Dental)	(BPS-12)	2		666,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13		4,325,000
C306	Clinical Technician (Pathology)	(BPS-12)	2		666,000
C307	Clinical Technician (Radiology)	(BPS-12)	3		998,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5		1,664,000
C309	Clinical Technician (Surgical)	(BPS-12)	3		998,000
F149	Female Clinical Technician Dental	(BPS-12)	1		333,000
F151	Female Clinical Technician Radiology	(BPS-12)	2		666,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1		333,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4332 Mian Rashid Hussain Memorial Hospital					
F157 Female Clinical Technician Cardiology (BPS-12)		2			666,000
F158 Female Clinical Technician Surgical (BPS-12)		3			998,000
F159 Female Clinical Technician Dialysis (BPS-12)		1			333,000
F231 Female Clinical Technician Physiology (BPS-12)		1			333,000
S711 Senior Clinical Technician (BPS-12)		2			666,000
E025 Electro Medical Technician (BPS-11)		2			619,000
J013 Junior Clerk (BPS-11)		8			2,474,000
C591 Carpenter (BPS-06)		1			229,000
D112 Driver (BPS-06)		5			1,142,000
E019 Electrician (BPS-06)		3			685,000
P047 Plumber (BPS-06)		1			229,000
S127 Store Keeper (BPS-06)		2			457,000
B033 Blood Bank Attendant (BPS-04)		6			1,188,000
D016 Dental Attendant (BPS-04)		1			198,000
L002 Laboratory Attendant (BPS-04)		12			2,376,000
O012 Operation Theatre Attendant (BPS-04)		11			2,178,000
W039 Ward Attendant (BPS-04)		63			12,474,000
X001 X-Ray Attendant (BPS-04)		1			198,000
B006 Behishti (BPS-03)		2			372,000
C057 Chowkidar (BPS-03)		23			4,267,000
M010 Mali (BPS-03)		12			2,227,000
M063 Mistri (BPS-03)		1			186,000
N005 Naib Qasid (BPS-03)		2			372,000
S162 Sweeper (BPS-03)		29			5,381,000
W004 Ward Orderli (BPS-03)		15			2,783,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4332 Mian Rashid Hussain Memorial Hospital					
A012 TOTAL ALLOWANCES				<u>178,986,000</u>	<u>580,432,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>178,986,000</u>	<u>580,432,000</u>
A01201 Senior Post Allowance				30,000	30,000
A01202 House Rent Allowance				16,234,000	59,907,000
A01203 Conveyance Allowance				10,155,000	27,828,000
A01207 Washing Allowance				1,940,000	4,220,000
A01208 Dress Allowance				3,550,000	5,830,000
A0120D Integrated Allowance				760,000	2,138,000
A0120Q Fixed Daily Allowance				12,000	12,000
A01217 Medical Allowance				5,431,000	14,942,000
A0121B Health Professional Allowance				94,043,000	272,843,000
A0121T Adhoc Relief Allowance 2013				1,013,000	1,013,000
A01224 Entertainment Allowance				48,000	48,000
A0122C Adhoc Relief Allowance - 2015				764,000	764,000
A0122M Adhoc Relief Allowance 2016				6,003,000	25,640,000
A0122N Special Conveyance Allowance to Disabled Employees				914,000	914,000
A0122Y Ad-hoc Relief Allowance 2017				8,469,000	28,106,000
A01239 Special allowance				2,072,000	
A0123G Ad-hoc Relief Allowance-2018				8,398,000	28,035,000
A0123P Ad-hoc Relief Allowance 2019				5,070,000	18,723,000
A0124F Adhoc Relief Allowance-2021				8,351,000	27,988,000
A0124H Special Allowance-2021					26,303,000
A0124N Disparity Reduction Allowance 2022- 15%					29,419,000
A01251 Mess Allowance				4,160,000	4,160,000
A01252 Non Practising Allowance				1,509,000	1,509,000
A01270 Other				<u>60,000</u>	<u>60,000</u>
001 Others					60,000
A03 TOTAL OPERATING EXPENSES				<u>25,469,000</u>	<u>43,718,000</u>
A032 TOTAL COMMUNICATIONS				<u>16,000</u>	<u>22,000</u>
A03201 Postage and Telegraph				4,000	7,000
A03202 Telephone and Trunk Call				12,000	15,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4332 Mian Rashid Hussain Memorial Hospital					
A033 TOTAL UTILITIES				<u>10,500,000</u>	<u>20,400,000</u>
A03301 Gas				7,000,000	12,000,000
A03303 Electricity				<u>3,500,000</u>	<u>8,400,000</u>
001 Electricity					8,400,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>251,000</u>	<u>331,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>80,000</u>
001 Travelling Allowance					80,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A039 TOTAL GENERAL				<u>14,702,000</u>	<u>22,965,000</u>
A03901 Stationery				<u>200,000</u>	<u>250,000</u>
001 Stationery					250,000
A03902 Printing and Publication				<u>200,000</u>	<u>200,000</u>
001 Printing and publication					200,000
A03905 Newspapers Periodicals and Books				1,000	5,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity					10,000
A03927 Purchase of Drug and Medicines				<u>11,000,000</u>	<u>18,000,000</u>
001 Purchase of drug and Medicines				11,000,000	18,000,000
A03942 Cost of Other Stores				<u>3,000,000</u>	<u>4,200,000</u>
001 Cost of other Stores					2,000,000
004 Chemicals/Apparatus				800,000	1,200,000
005 X-Ray Films				600,000	800,000
006 Medical Gas				100,000	200,000
A03970 Others				<u>300,000</u>	<u>300,000</u>
001 Others					300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4332 Mian Rashid Hussain Memorial Hospital					
Mian Rashid Hussain Memorial Hospital				295,929,000	820,033,000

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4637 Drug Inspector Drug Control Nowshera					
A039 TOTAL GENERAL					<u>49,500,000</u>
A03919 Payments to Other for Service Rendered					<u>49,500,000</u>
045 Funds reserved for outsourcing of Services in Cat D akora Khattak					49,500,000
Drug Inspector Drug Control Nowshera					52,408,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>66,012,000</u>
A011 TOTAL PAY		49			<u>16,474,000</u>
A011-1 TOTAL PAY OF OFFICERS		21			<u>10,834,000</u>
A01101 Total Basic Pay Of Officer		<u>21</u>			<u>10,834,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		4			2,842,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
C190 Consultant Medical/Medicines Specialist (BPS-18)		1			460,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		2			920,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2			920,000
S213 Senior Medical Officer (BPS-18)		2			920,000
S214 Senior Dental Surgeon (BPS-18)		2			920,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		28			<u>5,640,000</u>
A01151 Total Basic Pay Other Staff		<u>28</u>			<u>5,640,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4641 District Health Officer OTHER HOSPITAL Nowshera					
C300 Chief PHC Technician (MCH) (BPS-14)		1			280,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
W093 WARD ATTENDANT (BPS-04)		11			2,009,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		2			355,000
M010 Mali (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		5			887,000
A012 TOTAL ALLOWANCES					<u>49,538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>49,538,000</u>
A01202 House Rent Allowance					5,304,000
A01203 Conveyance Allowance					2,940,000
A01207 Washing Allowance					588,000
A01208 Dress Allowance					860,000
A0120D Integrated Allowance					353,000
A01217 Medical Allowance					1,255,000
A0121B Health Professional Allowance					24,199,000
A0121T Adhoc Relief Allowance 2013					344,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					245,000
A0122M Adhoc Relief Allowance 2016					1,450,000
A0122Y Ad-hoc Relief Allowance 2017					1,700,000
A0123G Ad-hoc Relief Allowance-2018					1,698,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4641 District Health Officer OTHER HOSPITAL Nowshera					
A0123P Ad-hoc Relief Allowance 2019					1,339,000
A0124F Adhoc Relief Allowance-2021					1,674,000
A0124H Special Allowance-2021					2,901,000
A0124N Disparity Reduction Allowance 2022- 15%					2,175,000
A01252 Non Practising Allowance					488,000
A01257 RC Allowance					18,000
A03 TOTAL OPERATING EXPENSES					<u>4,831,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,176,000</u>
A03303 Electricity					<u>1,175,000</u>
001 Electricity					1,175,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>190,000</u>
A03805 Travelling Allowance					<u>126,000</u>
001 Travelling Allowance					126,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>63,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					63,000
A039 TOTAL GENERAL					<u>3,464,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>1,050,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4641 District Health Officer OTHER HOSPITAL Nowshera					
001 Cost of other Stores					1,050,000
A03970 Others					<u>313,000</u>
001 Others					313,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>219,000</u>
A130 TOTAL TRANSPORT					<u>126,000</u>
A13001 Transport					<u>126,000</u>
001 Transport					126,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>92,000</u>
A13101 Machinery and Equipment					<u>92,000</u>
001 Machinery and Equipment					92,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4641 District Health Officer OTHER HOSPITAL Nowshera					
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
District Health Officer OTHER HOSPITAL Nowshera					71,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>12,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>3,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>3,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4644 CH AKORA KHATTAK Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
CH AKORA KHATTAK Nowshera					14,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>76,728,000</u>
A011 TOTAL PAY		<u>77</u>			<u>22,099,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>33</u>			<u>12,891,000</u>
A01101 Total Basic Pay Of Officer		<u>33</u>			<u>12,891,000</u>
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		1			711,000
A893 ADMINISTRATION (BPS-18)		1			460,000
G076 GYNECOLOGIST (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
P287 Pediatrician (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		2			920,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		13			4,738,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>44</u>			<u>9,208,000</u>
A01151 Total Basic Pay Other Staff		<u>44</u>			<u>9,208,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4645 Category D Hospital Manki Sharif Nowshera					
C301 Clinical Technician (Cardiology)	(BPS-12)	1			246,000
C302 Clinical Technician (Dental)	(BPS-12)	1			246,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	6			1,474,000
C306 Clinical Technician (Pathology)	(BPS-12)	3			738,000
C307 Clinical Technician (Radiology)	(BPS-12)	2			492,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	2			492,000
C309 Clinical Technician (Surgical)	(BPS-12)	3			738,000
J013 Junior Clerk	(BPS-11)	1			232,000
S127 Store Keeper	(BPS-07)	1			203,000
D112 Driver	(BPS-06)	2			392,000
W093 WARD ATTENDANT	(BPS-04)	10			1,826,000
C057 Chowkidar	(BPS-03)	3			532,000
L158 Laundry	(BPS-03)	2			355,000
M010 Mali	(BPS-03)	2			355,000
S162 Sweeper	(BPS-03)	5			887,000
A012 TOTAL ALLOWANCES					<u>54,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>54,629,000</u>
A01202 House Rent Allowance					7,698,000
A01203 Conveyance Allowance					4,620,000
A01207 Washing Allowance					924,000
A01208 Dress Allowance					1,415,000
A0120D Integrated Allowance					554,000
A01217 Medical Allowance					1,615,000
A0121B Health Professional Allowance					18,779,000
A0121T Adhoc Relief Allowance 2013					165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4645 Category D Hospital Manki Sharif Nowshera					
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					113,000
A0122M Adhoc Relief Allowance 2016					1,888,000
A0122Y Ad-hoc Relief Allowance 2017					2,213,000
A0123G Ad-hoc Relief Allowance-2018					2,211,000
A0123P Ad-hoc Relief Allowance 2019					1,744,000
A0124F Adhoc Relief Allowance-2021					2,180,000
A0124H Special Allowance-2021					3,776,000
A0124N Disparity Reduction Allowance 2022- 15%					2,832,000
A01251 Mess Allowance					898,000
A01252 Non Practising Allowance					865,000
A01270 Other					<u>120,000</u>
001 Others					120,000
A03 TOTAL OPERATING EXPENSES					<u>5,759,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,028,000</u>
A03303 Electricity					<u>2,027,000</u>
001 Electricity					2,027,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>186,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>134,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4645 Category D Hospital Manki Sharif Nowshera					
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>3,543,000</u>
A03901 Stationery					<u>235,000</u>
001 Stationery					235,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>1,050,000</u>
001 Cost of other Stores					1,050,000
A03970 Others					<u>158,000</u>
001 Others					158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4645 Category D Hospital Manki Sharif Nowshera					
001 Transport					1,000
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
Category D Hospital Manki Sharif Nowshera					82,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>70,142,000</u>
A011 TOTAL PAY		<u>77</u>			<u>21,983,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>29</u>			<u>11,917,000</u>
A01101 Total Basic Pay Of Officer		<u>29</u>			<u>11,917,000</u>
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
A022 Administrator (BPS-18)		1			460,000
C056 Children Specialist (BPS-18)		1			460,000
G076 GYNECOLOGIST (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		2			920,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		8			2,916,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>48</u>			<u>10,066,000</u>
A01151 Total Basic Pay Other Staff		<u>48</u>			<u>10,066,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4646 Category D Hospital Ziarat kaka sahib Nowshera					
C301 Clinical Technician (Cardiology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		6			1,474,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		3			738,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		2			392,000
D016 Dental Attendant (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		10			1,826,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		3			532,000
L158 Laundry (BPS-03)		2			355,000
M010 Mali (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		5			887,000
A012 TOTAL ALLOWANCES					<u>48,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>48,159,000</u>
A01202 House Rent Allowance					7,465,000
A01203 Conveyance Allowance					4,620,000
A01207 Washing Allowance					924,000
A01208 Dress Allowance					1,465,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4646 Category D Hospital Ziarat kaka sahib Nowshera					
A0120D Integrated Allowance					554,000
A01217 Medical Allowance					1,582,000
A0121B Health Professional Allowance					13,697,000
A0121T Adhoc Relief Allowance 2013					110,000
A0122C Adhoc Relief Allowance - 2015					83,000
A0122M Adhoc Relief Allowance 2016					1,846,000
A0122Y Ad-hoc Relief Allowance 2017					2,164,000
A0123G Ad-hoc Relief Allowance-2018					2,162,000
A0123P Ad-hoc Relief Allowance 2019					1,705,000
A0124F Adhoc Relief Allowance-2021					2,132,000
A0124H Special Allowance-2021					3,693,000
A0124N Disparity Reduction Allowance 2022- 15%					2,769,000
A01251 Mess Allowance					1,019,000
A01252 Non Practising Allowance					166,000
A01257 RC Allowance					3,000
A03 TOTAL OPERATING EXPENSES					<u>4,536,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>942,000</u>
A03303 Electricity					<u>941,000</u>
001 Electricity					941,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>136,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>134,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4646 Category D Hospital Ziarat kaka sahib Nowshera					
001 POL Charges A.planes H.coptors S.cars for Generator					134,000
A039 TOTAL GENERAL					<u>3,457,000</u>
A03901 Stationery					<u>168,000</u>
001 Stationery					168,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>1,050,000</u>
001 Cost of other Stores					1,050,000
A03970 Others					<u>137,000</u>
001 Others					137,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<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
Category D Hospital Ziarat kaka sahib Nowshera					74,683,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>68,294,000</u>
A011 TOTAL PAY		<u>77</u>			<u>22,316,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>33</u>			<u>13,029,000</u>
A01101 Total Basic Pay Of Officer		<u>33</u>			<u>13,029,000</u>
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		1			711,000
A022 Administrator (BPS-18)		1			460,000
C056 Children Specialist (BPS-18)		1			460,000
G076 GYNECOLOGIST (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		2			920,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		13			4,738,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>44</u>			<u>9,287,000</u>
A01151 Total Basic Pay Other Staff		<u>44</u>			<u>9,287,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4647 Category D Hospital Dak Ismail Khel Nowshera					
C301 Clinical Technician (Cardiology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		5			1,228,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		3			738,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		2			392,000
D016 Dental Attendant (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		10			1,826,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		3			532,000
M010 Mali (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>45,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>45,978,000</u>
A01202 House Rent Allowance					7,783,000
A01203 Conveyance Allowance					4,620,000
A01207 Washing Allowance					924,000
A01208 Dress Allowance					1,362,000
A0120D Integrated Allowance					554,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4647 Category D Hospital Dak Ismail Khel Nowshera					
A01217 Medical Allowance					1,630,000
A0121B Health Professional Allowance					10,627,000
A0121T Adhoc Relief Allowance 2013					109,000
A0122C Adhoc Relief Allowance - 2015					86,000
A0122M Adhoc Relief Allowance 2016					1,907,000
A0122N Special Conveyance Allowance to Disabled Employees					27,000
A0122Y Ad-hoc Relief Allowance 2017					2,236,000
A0123G Ad-hoc Relief Allowance-2018					2,233,000
A0123P Ad-hoc Relief Allowance 2019					1,761,000
A0124F Adhoc Relief Allowance-2021					2,202,000
A0124H Special Allowance-2021					3,814,000
A0124N Disparity Reduction Allowance 2022- 15%					2,860,000
A01251 Mess Allowance					1,054,000
A01252 Non Practising Allowance					189,000
A03 TOTAL OPERATING EXPENSES					<u>3,882,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>622,000</u>
A03303 Electricity					<u>622,000</u>
001 Electricity					622,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>107,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4647 Category D Hospital Dak Ismail Khel Nowshera					
A039 TOTAL GENERAL					<u>3,152,000</u>
A03906 Uniforms and Protective Clothing					1,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>1,050,000</u>
001 Cost of other Stores					1,050,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09801 Livestock					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>43,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>42,000</u>
A13101 Machinery and Equipment					<u>42,000</u>
001 Machinery and Equipment					42,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4647 Category D Hospital Dak Ismail Khel Nowshera					
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Category D Hospital Dak Ismail Khel Nowshera					72,222,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>21,350,000</u>
A011 TOTAL PAY		29			<u>6,895,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,093,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,093,000</u>
M033 Medical Officer (BPS-17)		3			1,093,000
A011-2 TOTAL PAY OF OTHER STAFF		26			<u>5,802,000</u>
A01151 Total Basic Pay Other Staff		<u>26</u>			<u>5,802,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		4			982,000
C307 Clinical Technician (Radiology) (BPS-12)		4			982,000
C309 Clinical Technician (Surgical) (BPS-12)		4			982,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		4			982,000
W093 WARD ATTENDANT (BPS-04)		6			1,096,000
C057 Chowkidar (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>14,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>14,455,000</u>
A01202 House Rent Allowance					2,263,000
A01203 Conveyance Allowance					1,740,000
A01207 Washing Allowance					348,000
A01208 Dress Allowance					437,000
A0120D Integrated Allowance					209,000
A01217 Medical Allowance					415,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4648 District Health Officer MI Room Elite Force Watter Nowshera					
A0121B Health Professional Allowance					4,634,000
A0121T Adhoc Relief Allowance 2013					13,000
A0122C Adhoc Relief Allowance - 2015					13,000
A0122M Adhoc Relief Allowance 2016					487,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					571,000
A0123G Ad-hoc Relief Allowance-2018					571,000
A0123P Ad-hoc Relief Allowance 2019					449,000
A0124F Adhoc Relief Allowance-2021					563,000
A0124H Special Allowance-2021					974,000
A0124N Disparity Reduction Allowance 2022- 15%					730,000
A03 TOTAL OPERATING EXPENSES					<u>966,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>38,000</u>
A03805 Travelling Allowance					<u>37,000</u>
001 Travelling Allowance					37,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>925,000</u>
A03927 Purchase of Drug and Medicines					<u>924,000</u>
001 Purchase of drug and Medicines					924,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,000</u>
001 Cost of other Stores					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
District Health Officer MI Room Elite Force Watter Nowshera					22,318,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,748,000</u>
A011 TOTAL PAY		8			<u>1,808,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,444,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,444,000</u>
C287 Clinical Technologist (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
L176 LAB ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>2,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,940,000</u>
A01202 House Rent Allowance					572,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					136,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					112,000
A0121B Health Professional Allowance					168,000
A0121T Adhoc Relief Allowance 2013					23,000
A0122C Adhoc Relief Allowance - 2015					17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122M Adhoc Relief Allowance 2016					130,000
A0122Y Ad-hoc Relief Allowance 2017					153,000
A01233 Unattractive Area Allowance					<u>114,000</u>
001 Unattractive Area Allowance					114,000
A0123G Ad-hoc Relief Allowance-2018					153,000
A0123P Ad-hoc Relief Allowance 2019					121,000
A0124F Adhoc Relief Allowance-2021					151,000
A0124H Special Allowance-2021					261,000
A0124N Disparity Reduction Allowance 2022- 15%					195,000
A03 TOTAL OPERATING EXPENSES					<u>1,346,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>279,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					158,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>421,000</u>
A03805 Travelling Allowance					<u>263,000</u>
001 Travelling Allowance					263,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>641,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03970 Others					<u>63,000</u>
001 Others					63,000
District Health Officer (TB Control) Kolai Pallas Kohistan					6,094,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				<u>229,456,000</u>	<u>274,343,000</u>	<u>308,727,000</u>
A011	TOTAL PAY		284	289	<u>110,831,000</u>	<u>112,810,000</u>	<u>140,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		146	151	<u>77,831,000</u>	<u>78,795,000</u>	<u>105,468,000</u>
A01101	Total Basic Pay Of Officer		146	151	<u>77,811,000</u>	<u>78,705,000</u>	<u>105,447,000</u>
C381	Chief Medical Officer	(BPS-20)	7	5	3,207,000		3,368,000
D494	District Specialist Child	(BPS-20)		1			1,208,000
D819	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-20)		1			1,208,000
C045	Chief Nursing Superintendent	(BPS-19)		1			907,000
C501	Chief Clinical Technologist	(BPS-19)		1			1,077,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		1			907,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			907,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		2			1,814,000
M037	Medical Superintendent	(BPS-19)	1	1	1,507,000		1,583,000
P358	Principal Medical Officer	(BPS-19)	7	7	7,244,000		7,607,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	855,000		898,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	907,000		953,000
A039	Anaesthetist	(BPS-18)	1	1	834,000		876,000
C015	Casualty Medical Officer	(BPS-18)	2	2	1,380,000		1,449,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,119,000		1,175,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		2			1,264,000
G025	Gynaecologist	(BPS-18)	1	3	853,000		2,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
N021	Nursing Superintendent	(BPS-18)		1			632,000
P015	Pathologist	(BPS-18)	1	1	556,000		584,000
P287	Pediatrician	(BPS-18)	1	1	903,000		949,000
R004	Radiologist	(BPS-18)	1	1	1,108,000		1,164,000
S213	Senior Medical Officer	(BPS-18)	24	24	13,076,000		13,730,000
S245	Senior Pharmacist	(BPS-18)	1	1	730,000		767,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	632,000		664,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	632,000		664,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		4			2,528,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		2			1,264,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		4			2,528,000
B034	Blood Bank Officer	(BPS-17)	2	2	1,053,000		1,106,000
C015	Casualty Medical Officer	(BPS-17)	6	6	3,171,000		3,330,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	476,000		500,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	917,000		963,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	476,000		500,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	534,000		561,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	450,000		473,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,068,000		1,122,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		2			710,000
H032	Head Nurse	(BPS-17)	2	8	1,637,000		1,719,000
M033	Medical Officer	(BPS-17)	2	2	5,796,000		6,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
M103 Medical Officer (Female) (BPS-17)		2			1,281,000
N021 Nursing Superintendent (BPS-17)	1		355,000		
P024 Pharmacist (BPS-17)	1	1	573,000		602,000
Q009 QUALITY CONTROL NURSE (BPS-17)		2			710,000
S700 SPECIALIST NURSE (BPS-17)		10			3,550,000
A057 Assistant (BPS-16)	1	1	424,000		446,000
C028 Charge Nurse (BPS-16)	54		19,530,000		
C082 Computer Operator (BPS-16)	3	3	1,336,000		1,403,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	357,000		375,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	2	714,000		750,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	518,000		544,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	3	3	808,000		849,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	3	3	808,000		849,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	357,000		375,000
D012 Data Entry Operator (BPS-16)	1	1	455,000		478,000
R364 REGISTERED NURSE OFFICER (BPS-16)		17			20,507,000
S109 Statistical Assistant (BPS-16)	1	1	455,000		478,000
A01102 Personal pay			20,000	90,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	138	138	33,000,000	34,015,000	34,665,000
A01151 Total Basic Pay Other Staff	138	138	33,000,000	34,015,000	34,665,000
S035 Senior Clerk (BPS-14)	1	1	497,000		522,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	1,258,000		1,321,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	839,000		881,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	633,000		665,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	633,000		665,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	633,000		665,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,266,000		1,330,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	633,000		665,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	270,000		284,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	270,000		284,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	270,000		284,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	3	3	1,329,000		1,396,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	4,110,000		4,316,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	1,090,000		1,145,000
J013	Junior Clerk	(BPS-11)	2	2	792,000		832,000
E019	Electrician	(BPS-07)	2	2	450,000		473,000
P047	Plumber	(BPS-07)	1	1	198,000		208,000
S127	Store Keeper	(BPS-07)	1	1	216,000		227,000
T019	Telephone Operator	(BPS-07)	2	2	471,000		495,000
D112	Driver	(BPS-06)	4	4	791,000		831,000
T049	Tubewell Operator	(BPS-06)	2	2	397,000		417,000
B033	Blood Bank Attendant	(BPS-04)	3	3	551,000		579,000
L002	Laboratory Attendant	(BPS-04)	3	3	551,000		579,000
W003	Ward Aya	(BPS-04)	15	15	2,762,000		2,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
W004	Ward Orderli	(BPS-04)	30	30	5,527,000		5,804,000
X001	X-Ray Attendant	(BPS-04)	3	3	552,000		580,000
C057	Chowkidar	(BPS-03)	10	10	1,822,000		1,914,000
D060	Dhobi	(BPS-03)	2	2	364,000		383,000
M010	Mali	(BPS-03)	2	2	364,000		383,000
N005	Naib Qasid	(BPS-03)	2	2	364,000		383,000
S162	Sweeper	(BPS-03)	10	10	1,822,000		1,914,000
W039	Ward Attendant	(BPS-03)	7	7	1,275,000		1,339,000
A012	TOTAL ALLOWANCES				118,625,000	161,533,000	168,594,000
A012-1	TOTAL REGULAR ALLOWANCES				118,623,000	161,526,000	168,585,000
A01201	Senior Post Allowance				15,000	29,000	16,000
A01202	House Rent Allowance				12,472,000	25,943,000	25,943,000
A01203	Conveyance Allowance				8,747,000	9,285,000	9,185,000
A01207	Washing Allowance				41,000	1,129,000	1,129,000
A01208	Dress Allowance				2,119,000	3,274,000	3,274,000
A0120D	Integrated Allowance				11,000	668,000	668,000
A0120E	Housing Subsidy Allowance				893,000	1,250,000	938,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000
A01217	Medical Allowance				5,629,000	5,905,000	5,911,000
A0121B	Health Professional Allowance				45,290,000	54,597,000	47,555,000
A0121T	Adhoc Relief Allowance 2013				1,792,000	1,944,000	1,882,000
A0121Z	Adhoc Relief Allowance-2014				1,000		2,000
A01224	Entertainment Allowance				55,000	59,000	58,000
A01226	Computer Allowance				54,000	64,000	57,000
A01229	Special compensatory allowance				30,000	10,000	32,000
A0122C	Adhoc Relief Allowance - 2015				1,279,000	1,378,000	1,343,000
A0122F	Health Allowance					15,000	15,000
A0122M	Adhoc Relief Allowance 2016				7,135,000	7,629,000	7,492,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	194,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				10,048,000	11,285,000	10,551,000
A01239	Special allowance				1,000	767,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	767,000	2,000
A0123G Ad-hoc Relief Allowance-2018			10,045,000	11,255,000	10,548,000
A0123P Ad-hoc Relief Allowance 2019			5,845,000	6,498,000	6,138,000
A0124F Adhoc Relief Allowance-2021				10,913,000	10,913,000
A0124N Disparity Reduction Allowance 2022- 15%					17,453,000
A01251 Mess Allowance			5,418,000	5,629,000	5,689,000
A01252 Non Practising Allowance			1,665,000	1,805,000	1,749,000
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>7,000</u>	<u>9,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A01289 Teaching Allowance				5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>65,598,000</u>	<u>120,965,000</u>	<u>119,241,000</u>
A032 TOTAL COMMUNICATIONS			<u>278,000</u>	<u>305,000</u>	<u>307,000</u>
A03201 Postage and Telegraph			12,000	5,000	14,000
A03202 Telephone and Trunk Call			266,000	300,000	293,000
A033 TOTAL UTILITIES			<u>24,504,000</u>	<u>54,001,000</u>	<u>64,800,000</u>
A03301 Gas			3,000,000	4,000,000	4,800,000
A03303 Electricity			<u>21,503,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
001 Electricity			21,503,000	50,000,000	60,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,232,000</u>	<u>1,525,000</u>	<u>2,011,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001 Travelling Allowance			220,000	300,000	242,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,755,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,755,000
A03808 Conveyance Charges			<u>11,000</u>	<u>24,000</u>	<u>13,000</u>
001 Conveyance Charges			11,000	24,000	13,000
A039 TOTAL GENERAL			<u>39,584,000</u>	<u>65,134,000</u>	<u>52,123,000</u>
A03901 Stationery			<u>500,000</u>	<u>800,000</u>	<u>550,000</u>
001 Stationery			500,000	800,000	550,000
A03902 Printing and Publication			<u>500,000</u>	<u>1,200,000</u>	<u>550,000</u>
001 Printing and publication			500,000	1,200,000	550,000
A03905 Newspapers Periodicals and Books			12,000	13,000	14,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	500,000	220,000
A03927 Purchase of Drug and Medicines			<u>26,000,000</u>	<u>50,000,000</u>	<u>37,180,000</u>
001 Purchase of drug and Medicines			26,000,000	50,000,000	37,180,000
A03942 Cost of Other Stores			<u>11,421,000</u>	<u>11,420,000</u>	<u>12,563,000</u>
001 Cost of other Stores			1,000		1,000
002 Anesthesia/OT Items			600,000	600,000	660,000
003 Bedding & Clothing			580,000	580,000	638,000
004 Chemicals/Apparatus			3,500,000	3,500,000	3,850,000
005 X-Ray Films			400,000	400,000	440,000
008 ACD Bags			470,000	470,000	517,000
009 Washing Charges			700,000	700,000	770,000
012 Disposable Surgical/Medical Supplies			720,000	720,000	792,000
013 Medical Gas			2,200,000	2,200,000	2,420,000
027 Dressing & Cotton/Apparatus			500,000	500,000	550,000
028 028-Spirit			230,000	230,000	253,000
031 Surgical Gloves			600,000	600,000	660,000
035 Cat & Gut			920,000	920,000	1,012,000
A03970 Others			<u>950,000</u>	<u>1,200,000</u>	<u>1,045,000</u>
001 Others			950,000	1,200,000	1,045,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,000,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>5,400,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>5,400,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>5,400,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	5,400,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>500,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>500,000</u>	<u>3,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>500,000</u>	<u>3,000</u>
003 I.T. Equipment			2,000	500,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>408,000</u>	<u>662,000</u>	<u>451,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Transport			30,000	30,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>317,000</u>	<u>501,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>317,000</u>	<u>501,000</u>	<u>350,000</u>
001 Machinery and Equipment			316,000	500,000	348,000
011 LS for Repair			1,000	1,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A13201 Furniture and Fixture			30,000	50,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,000</u>	<u>1,000</u>	<u>13,000</u>
A13301 Office Buildings			<u>11,000</u>	<u>1,000</u>	<u>13,000</u>
001 Office Buildings			11,000	1,000	13,000
A138 TOTAL GENERAL			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
A13801 Maintenance of gardens			20,000	80,000	22,000
Moulvi Ameer Shah Memorial Hospital Peshawar.			297,064,000	403,870,000	430,182,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8855 DISTRICT HEALTH OFFICER PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>106,341,000</u>
A011 TOTAL PAY		<u>124</u>			<u>34,242,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>49</u>			<u>19,636,000</u>
A01101 Total Basic Pay Of Officer		<u>49</u>			<u>19,636,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		3			2,132,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
G025 Gynaecologist (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
P287 Pediatrician (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		5			2,301,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		2			729,000
C559 CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		3			1,093,000
H032 Head Nurse (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		14			5,102,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		4			908,000
M008 Male Nurse (BPS-16)		1			227,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8855 DISTRICT HEALTH OFFICER PESHAWAR					
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		75			<u>14,606,000</u>
A01151 Total Basic Pay Other Staff		75			<u>14,606,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		5			1,400,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			560,000
C304 Clinical Technician (Pharmacy) (BPS-12)		4			982,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		3			587,000
E019 Electrician (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		9			1,643,000
A045 Anti-Malaria Cooli (BPS-03)		2			355,000
B006 Behishti (BPS-03)		9			1,595,000
C057 Chowkidar (BPS-03)		20			3,543,000
M010 Mali (BPS-03)		3			532,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		10			1,772,000
A012 TOTAL ALLOWANCES					<u>72,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>72,099,000</u>
A01202 House Rent Allowance					11,471,000
A01203 Conveyance Allowance					7,440,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

Rs

Rs

Rs

PR8855 DISTRICT HEALTH OFFICER PESHAWAR

A01207	Washing Allowance				1,488,000
A01208	Dress Allowance				2,048,000
A0120D	Integrated Allowance				893,000
A0120E	Housing Subsidy Allowance				178,000
A01217	Medical Allowance				2,490,000
A0121B	Health Professional Allowance				18,311,000
A0121T	Adhoc Relief Allowance 2013				547,000
A01224	Entertainment Allowance				16,000
A0122C	Adhoc Relief Allowance - 2015				415,000
A0122M	Adhoc Relief Allowance 2016				2,914,000
A0122N	Special Conveyance Allowance to Disabled Employees				227,000
A0122Y	Ad-hoc Relief Allowance 2017				3,416,000
A0123G	Ad-hoc Relief Allowance-2018				3,412,000
A0123P	Ad-hoc Relief Allowance 2019				2,691,000
A0124F	Adhoc Relief Allowance-2021				3,364,000
A0124H	Special Allowance-2021				5,828,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,371,000
A01251	Mess Allowance				202,000
A01252	Non Practising Allowance				91,000
A01257	RC Allowance				254,000
A01270	Other				<u>32,000</u>
001	Others				32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

DISTRICT HEALTH OFFICER PESHAWAR

106,342,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8858 DISTRICT HEALTH OFFICER PESHAWAR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
DISTRICT HEALTH OFFICER PESHAWAR					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8860 Government Maternity Hospital Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>111,959,000</u>
A011 TOTAL PAY		<u>100</u>			<u>32,676,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>54</u>			<u>23,134,000</u>
A01101 Total Basic Pay Of Officer		<u>54</u>			<u>23,105,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
C443 Chief Gynecologist (BPS-20)		1			829,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			711,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
S979 SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1			711,000
A039 Anaesthesist (BPS-18)		1			460,000
D048 Deputy Medical Superintendent (BPS-18)		2			920,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		4			1,841,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2			920,000
S709 SENIOR QUALITY CONTROL NURSE (BPS-18)		1			460,000
A067 Assistant Anaesthesist (BPS-17)		1			364,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8860 Government Maternity Hospital Peshawar					
H032 Head Nurse (BPS-17)		4			1,458,000
M033 Medical Officer (BPS-17)		8			4,009,000
P024 Pharmacist (BPS-17)		1			364,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		4			1,458,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		9			2,042,000
A01102 Personal pay					29,000
A011-2 TOTAL PAY OF OTHER STAFF		46			9,542,000
A01151 Total Basic Pay Other Staff		46			9,542,000
S035 Senior Clerk (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		3			839,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
F150 Female Clinical Technician Pharmacy (BPS-12)		2			492,000
F151 Female Clinical Technician Radiology (BPS-12)		1			246,000
F156 Female Clinical Technician Anesthesia (BPS-12)		1			246,000
F158 Female Clinical Technician Surgical (BPS-12)		1			246,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8860 Government Maternity Hospital Peshawar					
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2			492,000
J013 Junior Clerk	(BPS-11)	1			232,000
D112 Driver	(BPS-06)	3			587,000
W004 Ward Orderli	(BPS-04)	1			183,000
X006 X-RAY ATTENDANT	(BPS-04)	1			183,000
C057 Chowkidar	(BPS-03)	4			709,000
D060 Dhobi	(BPS-03)	1			177,000
L002 Laboratory Attendant	(BPS-03)	1			177,000
M010 Mali	(BPS-03)	1			177,000
N005 Naib Qasid	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	7			1,240,000
W093 WARD ATTENDANT	(BPS-03)	9			1,595,000
A012 TOTAL ALLOWANCES					<u>79,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>79,282,000</u>
A01202 House Rent Allowance					11,955,000
A01203 Conveyance Allowance					6,300,000
A01207 Washing Allowance					1,260,000
A01208 Dress Allowance					2,366,000
A0120D Integrated Allowance					756,000
A0120E Housing Subsidy Allowance					655,000
A01217 Medical Allowance					2,594,000
A0121B Health Professional Allowance					21,329,000
A0121T Adhoc Relief Allowance 2013					734,000
A01224 Entertainment Allowance					33,000
A0122C Adhoc Relief Allowance - 2015					502,000
A0122M Adhoc Relief Allowance 2016					3,023,000
A0122Y Ad-hoc Relief Allowance 2017					3,544,000
A0123G Ad-hoc Relief Allowance-2018					3,540,000
A0123P Ad-hoc Relief Allowance 2019					2,793,000
A0124F Adhoc Relief Allowance-2021					3,490,000
A0124H Special Allowance-2021					6,047,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8860 Government Maternity Hospital Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%					4,535,000
A01251 Mess Allowance					2,903,000
A01252 Non Practising Allowance					923,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>12,371,000</u>
A032 TOTAL COMMUNICATIONS					<u>47,000</u>
A03202 Telephone and Trunk Call					47,000
A033 TOTAL UTILITIES					<u>2,459,000</u>
A03301 Gas					871,000
A03302 Water					9,000
A03303 Electricity					<u>1,570,000</u>
001 Electricity					1,570,000
A03304 Hot and Cold Weather Charges					9,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>173,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>99,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					99,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>9,692,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8860 Government Maternity Hospital Peshawar					
A03901 Stationery					<u>420,000</u>
001 Stationery					420,000
A03902 Printing and Publication					<u>420,000</u>
001 Printing and publication					420,000
A03905 Newspapers Periodicals and Books					3,000
A03906 Uniforms and Protective Clothing					11,000
A03907 Advertising & Publicity					<u>18,000</u>
001 Advertising and Publicity					18,000
A03927 Purchase of Drug and Medicines					<u>7,350,000</u>
001 Purchase of drug and Medicines					7,350,000
A03942 Cost of Other Stores					<u>1,050,000</u>
001 Cost of other Stores					1,050,000
A03970 Others					<u>420,000</u>
001 Others					420,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8860 Government Maternity Hospital Peshawar					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>552,000</u>
A130 TOTAL TRANSPORT					<u>27,000</u>
A13001 Transport					<u>27,000</u>
001 Transport					27,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>315,000</u>
A13101 Machinery and Equipment					<u>315,000</u>
001 Machinery and Equipment					315,000
A132 TOTAL FURNITURE AND FIXTURE					<u>210,000</u>
A13201 Furniture and Fixture					210,000
Government Maternity Hospital Peshawar					124,886,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>188,687,000</u>
A011 TOTAL PAY		<u>183</u>			<u>58,365,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>100</u>			<u>40,216,000</u>
A01101 Total Basic Pay Of Officer		<u>100</u>			<u>40,030,000</u>
C381 Chief Medical Officer (BPS-20)		4			3,316,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			711,000
D312 Deputy District Health Officer (BPS-19)		1			800,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		6			4,263,000
S626 Senior District Specialist (Children) (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		2			920,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		9			4,142,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		3			1,381,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2			920,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		3			1,093,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
H032 Head Nurse (BPS-17)	4				1,458,000
M033 Medical Officer (BPS-17)	23				8,382,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1				364,000
S700 SPECIALIST NURSE (BPS-17)	4				1,458,000
A057 Assistant (BPS-16)	1				227,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1				227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	4				908,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	2				454,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1				227,000
R364 REGISTERED NURSE OFFICER (BPS-16)	20				4,538,000
A01102 Personal pay					186,000
A011-2 TOTAL PAY OF OTHER STAFF	83				<u>18,149,000</u>
A01151 Total Basic Pay Other Staff	83				<u>18,149,000</u>
J024 Junior Scale Stenographer (BPS-14)	1				280,000
S035 Senior Clerk (BPS-14)	1				280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	4				1,121,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	3				839,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	4				1,121,000
C301 Clinical Technician (Cardiology) (BPS-12)	4				982,000
C302 Clinical Technician (Dental) (BPS-12)	1				246,000
C306 Clinical Technician (Pathology) (BPS-12)	1				246,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
C307 Clinical Technician (Radiology)	(BPS-12)	2			492,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1			246,000
C309 Clinical Technician (Surgical)	(BPS-12)	1			246,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	1			246,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	1			246,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	5			1,228,000
F151 Female Clinical Technician Radiology	(BPS-12)	2			492,000
F155 Female Clinical Technician Pathology	(BPS-12)	2			492,000
P428 Primary Health Care Technician	(BPS-12)	5			1,228,000
J013 Junior Clerk	(BPS-11)	2			464,000
E019 Electrician	(BPS-07)	2			406,000
S127 Store Keeper	(BPS-07)	1			203,000
D112 Driver	(BPS-06)	3			587,000
T049 Tubewell Operator	(BPS-04)	1			183,000
W004 Ward Orderli	(BPS-04)	11			2,009,000
W093 WARD ATTENDANT	(BPS-04)	1			183,000
X006 X-RAY ATTENDANT	(BPS-04)	1			183,000
C057 Chowkidar	(BPS-03)	4			709,000
D060 Dhobi	(BPS-03)	1			177,000
L002 Laboratory Attendant	(BPS-03)	2			355,000
M010 Mali	(BPS-03)	2			355,000
S162 Sweeper	(BPS-03)	9			1,595,000
W001 Waiter	(BPS-03)	1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
W003 Ward Aya (BPS-03)		3			532,000
A012 TOTAL ALLOWANCES					<u>130,322,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>130,320,000</u>
A01202 House Rent Allowance					20,757,000
A01203 Conveyance Allowance					10,980,000
A01207 Washing Allowance					2,184,000
A01208 Dress Allowance					3,379,000
A0120D Integrated Allowance					1,310,000
A0120E Housing Subsidy Allowance					825,000
A01217 Medical Allowance					4,388,000
A0121B Health Professional Allowance					34,114,000
A0121T Adhoc Relief Allowance 2013					1,319,000
A01224 Entertainment Allowance					42,000
A01226 Computer Allowance					16,000
A0122C Adhoc Relief Allowance - 2015					946,000
A0122M Adhoc Relief Allowance 2016					5,139,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					6,018,000
A01233 Unattractive Area Allowance					<u>81,000</u>
001 Unattractive Area Allowance					81,000
A0123G Ad-hoc Relief Allowance-2018					6,011,000
A0123P Ad-hoc Relief Allowance 2019					4,732,000
A0124F Adhoc Relief Allowance-2021					5,963,000
A0124H Special Allowance-2021					10,207,000
A0124N Disparity Reduction Allowance 2022- 15%					7,655,000
A01251 Mess Allowance					2,713,000
A01252 Non Practising Allowance					1,490,000
A01257 RC Allowance					13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>22,493,000</u>
A032 TOTAL COMMUNICATIONS					<u>143,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					137,000
A033 TOTAL UTILITIES					<u>6,063,000</u>
A03301 Gas					1,208,000
A03303 Electricity					<u>4,830,000</u>
001 Electricity					4,830,000
A03304 Hot and Cold Weather Charges					25,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,133,000</u>
A03805 Travelling Allowance					<u>54,000</u>
001 Travelling Allowance					54,000
A03806 Transportation of Goods					<u>38,000</u>
001 Transportation of Goods					38,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,015,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,015,000
A03808 Conveyance Charges					<u>26,000</u>
001 Conveyance Charges					26,000
A039 TOTAL GENERAL					<u>15,154,000</u>
A03901 Stationery					<u>137,000</u>
001 Stationery					137,000
A03902 Printing and Publication					<u>242,000</u>
001 Printing and publication					242,000
A03903 Conference/Seminars/Workshops/ Symposia					5,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
A03905 Newspapers Periodicals and Books					16,000
A03906 Uniforms and Protective Clothing					53,000
A03907 Advertising & Publicity					<u>53,000</u>
001 Advertising and Publicity					53,000
A03927 Purchase of Drug and Medicines					<u>11,550,000</u>
001 Purchase of drug and Medicines					11,550,000
A03942 Cost of Other Stores					<u>2,625,000</u>
001 Cost of other Stores					2,625,000
A03970 Others					<u>473,000</u>
001 Others					473,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>35,290,000</u>
A130 TOTAL TRANSPORT					<u>27,000</u>
A13001 Transport					<u>27,000</u>
001 Transport					27,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>63,000</u>
A13201 Furniture and Fixture					63,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>35,000,000</u>
A13301 Office Buildings					<u>35,000,000</u>
001 Office Buildings					35,000,000
Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					246,473,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,251,000</u>
A011 TOTAL PAY		1			<u>800,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>800,000</u>
A01101 Total Basic Pay Of Officer		1			<u>800,000</u>
D312 Deputy District Health Officer (BPS-19)		1			800,000
A012 TOTAL ALLOWANCES					<u>451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>451,000</u>
A01202 House Rent Allowance					53,000
A01203 Conveyance Allowance					60,000
A01217 Medical Allowance					22,000
A0121B Health Professional Allowance					120,000
A0122M Adhoc Relief Allowance 2016					36,000
A0122Y Ad-hoc Relief Allowance 2017					36,000
A0123G Ad-hoc Relief Allowance-2018					36,000
A0123P Ad-hoc Relief Allowance 2019					18,000
A0124F Adhoc Relief Allowance-2021					70,000
A03 TOTAL OPERATING EXPENSES					<u>94,266,000</u>
A032 TOTAL COMMUNICATIONS					<u>74,000</u>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>132,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					11,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8869 Category D Hospital GaraTajak Town 2 Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>368,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>336,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					336,000
A039 TOTAL GENERAL					<u>93,692,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03907 Advertising & Publicity					<u>105,000</u>
001 Advertising and Publicity					105,000
A03919 Payments to Other for Service Rendered					<u>88,000,000</u>
046 Funds reserved for outsourcing of Services in Cat C Nahaqi					88,000,000
A03927 Purchase of Drug and Medicines					<u>4,200,000</u>
001 Purchase of drug and Medicines					4,200,000
A03942 Cost of Other Stores					<u>578,000</u>
001 Cost of other Stores					578,000
A03970 Others					<u>473,000</u>
001 Others					473,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A06 TOTAL TRANSFERS					<u>315,000</u>

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8869 Category D Hospital GaraTajak Town 2 Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>315,000</u>
A06301 Entertainments & Gifts					<u>315,000</u>
001 Entertainment & Gifts					315,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>758,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8869 Category D Hospital GaraTajak Town 2 Peshawar					
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>420,000</u>
A13301 Office Buildings					<u>420,000</u>
001 Office Buildings					420,000
A138 TOTAL GENERAL					<u>263,000</u>
A13801 Maintenance of gardens					263,000
Category D Hospital GaraTajak Town 2 Peshawar					96,594,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>81,042,000</u>
A011 TOTAL PAY		<u>70</u>			<u>36,100,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>30</u>			<u>25,505,000</u>
A01101 Total Basic Pay Of Officer		<u>30</u>			<u>25,505,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,471,000
D312 Deputy District Health Officer (BPS-19)		1			800,000
M037 Medical Superintendent (BPS-19)		1			1,435,000
P358 Principal Medical Officer (BPS-19)		2			3,491,000
P359 Principal Dental Surgeon (BPS-19)		1			1,701,000
C190 Consultant Medical/Medicines Specialist (BPS-18)		1			974,000
C201 Consultant Surgeon (BPS-18)		1			950,000
D048 Deputy Medical Superintendent (BPS-18)		1			583,000
G023 Guard Jamadar (BPS-18)		1			890,000
P287 Pediatrician (BPS-18)		1			779,000
S213 Senior Medical Officer (BPS-18)		6			4,886,000
D018 Dental Surgeon (BPS-17)		3			1,557,000
M033 Medical Officer (BPS-17)		1			1,216,000
P249 Primary Health Care Technician (M.P) (BPS-17)		1			842,000
C028 Charge Nurse (BPS-16)		6			3,214,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			716,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>40</u>			<u>10,595,000</u>
A01151 Total Basic Pay Other Staff		<u>40</u>			<u>10,595,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8880 Category D Hospital Badaber Town 4 Peshawar					
P247 Primary Health Care Technician (MCH)	(BPS-14)	1			283,000
P249 Primary Health Care Technician (M.P)	(BPS-14)	1			475,000
J065 Junior Clinical Technician (Anaesthesia)	(BPS-12)	2			819,000
J067 Junior Clinical Technician (Pathology)	(BPS-12)	2			761,000
J070 Junior Clinical Technician (Surgical)	(BPS-12)	2			554,000
J071 Junior Clinical Technician (Dental)	(BPS-12)	4			1,331,000
J073 Junior Clinical Technician (Pharmacy)	(BPS-12)	1			276,000
J078 Junior Clinical Technician (Radiology)	(BPS-12)	2			680,000
J013 Junior Clerk	(BPS-11)	1			285,000
S127 Store Keeper	(BPS-11)	1			272,000
D112 Driver	(BPS-06)	1			227,000
E019 Electrician	(BPS-06)	1			248,000
D007 Dai	(BPS-04)	3			565,000
D016 Dental Attendant	(BPS-04)	1			301,000
L002 Laboratory Attendant	(BPS-04)	1			293,000
W004 Ward Orderli	(BPS-04)	3			572,000
W093 WARD ATTENDANT	(BPS-04)	4			844,000
B006 Behishti	(BPS-03)	1			190,000
C057 Chowkidar	(BPS-03)	4			813,000
M010 Mali	(BPS-03)	1			179,000
N005 Naib Qasid	(BPS-03)	1			190,000
S162 Sweeper	(BPS-03)	2			437,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>44,942,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>44,942,000</u>
A01201 Senior Post Allowance					18,000
A01202 House Rent Allowance					3,370,000
A01203 Conveyance Allowance					3,402,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					225,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance					1,903,000
A0121B Health Professional Allowance					20,410,000
A0121T Adhoc Relief Allowance 2013					594,000
A01224 Entertainment Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					628,000
A0122M Adhoc Relief Allowance 2016					2,615,000
A0122Y Ad-hoc Relief Allowance 2017					3,273,000
A0123G Ad-hoc Relief Allowance-2018					3,404,000
A0123P Ad-hoc Relief Allowance 2019					3,013,000
A0124F Adhoc Relief Allowance-2021					70,000
A01251 Mess Allowance					895,000
A01252 Non Practising Allowance					180,000
A01257 RC Allowance					895,000
A03 TOTAL OPERATING EXPENSES					<u>4,721,000</u>
A032 TOTAL COMMUNICATIONS					<u>210,000</u>
A03202 Telephone and Trunk Call					210,000
A033 TOTAL UTILITIES					<u>688,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					84,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>494,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>126,000</u>
001 Transportation of Goods					126,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A03808 Conveyance Charges					<u>21,000</u>
001 Conveyance Charges					21,000
A039 TOTAL GENERAL					<u>3,329,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03905 Newspapers Periodicals and Books					21,000
A03907 Advertising & Publicity					<u>210,000</u>
001 Advertising and Publicity					210,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>525,000</u>
001 Cost of other Stores					525,000
A03970 Others					<u>158,000</u>
001 Others					158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A06 TOTAL TRANSFERS					<u>21,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>21,000</u>
A06301 Entertainments & Gifts					<u>21,000</u>
001 Entertainment & Gifts					21,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>316,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					86,103,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>117,431,000</u>
A011 TOTAL PAY		87			<u>48,895,000</u>
A011-1 TOTAL PAY OF OFFICERS		33			<u>29,276,000</u>
A01101 Total Basic Pay Of Officer		<u>33</u>			<u>29,276,000</u>
M037 Medical Superintendent (BPS-19)		1			1,690,000
P358 Principal Medical Officer (BPS-19)		2			5,788,000
P359 Principal Dental Surgeon (BPS-19)		1			1,801,000
C378 Consultant Paediatric (BPS-18)		1			803,000
D048 Deputy Medical Superintendent (BPS-18)		1			803,000
G025 Gynaecologist (BPS-18)		1			1,065,000
M033 Medical Officer (BPS-18)		3			3,403,000
M036 Medical Specialist (BPS-18)		1			803,000
S157 Surgical Specialist (BPS-18)		1			807,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			1,307,000
D018 Dental Surgeon (BPS-17)		3			1,911,000
M033 Medical Officer (BPS-17)		7			4,459,000
C028 Charge Nurse (BPS-16)		9			3,682,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			954,000
A011-2 TOTAL PAY OF OTHER STAFF		54			<u>19,619,000</u>
A01151 Total Basic Pay Other Staff		<u>54</u>			<u>19,619,000</u>
C302 Clinical Technician (Dental) (BPS-14)		1			852,000
C304 Clinical Technician (Pharmacy) (BPS-14)		2			1,285,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8881 Category D Hospital Mathani Town 4 Peshawar					
C307 Clinical Technician (Radiology)	(BPS-14)	1			583,000
J065 Junior Clinical Technician (Anaesthesia)	(BPS-12)	4			1,810,000
J067 Junior Clinical Technician (Pathology)	(BPS-12)	5			1,685,000
J070 Junior Clinical Technician (Surgical)	(BPS-12)	5			1,895,000
J071 Junior Clinical Technician (Dental)	(BPS-12)	3			1,148,000
J078 Junior Clinical Technician (Radiology)	(BPS-12)	5			2,402,000
J013 Junior Clerk	(BPS-11)	1			325,000
S127 Store Keeper	(BPS-07)	1			291,000
D112 Driver	(BPS-06)	2			775,000
E019 Electrician	(BPS-06)	1			265,000
D007 Dai	(BPS-04)	1			349,000
D016 Dental Attendant	(BPS-04)	1			381,000
W004 Ward Orderli	(BPS-04)	2			568,000
W093 WARD ATTENDANT	(BPS-04)	7			1,592,000
B006 Behishti	(BPS-03)	2			630,000
C057 Chowkidar	(BPS-03)	6			1,831,000
M010 Mali	(BPS-03)	2			428,000
S162 Sweeper	(BPS-03)	2			524,000
A012 TOTAL ALLOWANCES					<u>68,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>68,426,000</u>
A01202 House Rent Allowance					5,096,000
A01203 Conveyance Allowance					5,578,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					541,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8881 Category D Hospital Mathani Town 4 Peshawar					
A01217 Medical Allowance					3,253,000
A0121B Health Professional Allowance					29,000,000
A0121T Adhoc Relief Allowance 2013					1,216,000
A01224 Entertainment Allowance					43,000
A0122C Adhoc Relief Allowance - 2015					801,000
A0122M Adhoc Relief Allowance 2016					3,394,000
A0122Y Ad-hoc Relief Allowance 2017					5,386,000
A0123G Ad-hoc Relief Allowance-2018					6,195,000
A0123P Ad-hoc Relief Allowance 2019					6,195,000
A01251 Mess Allowance					1,312,000
A01252 Non Practising Allowance					51,000
A01257 RC Allowance					329,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>110,000</u>
A01274 Medical Charges					<u>110,000</u>
001 Medical Charges					110,000
A03 TOTAL OPERATING EXPENSES					<u>8,553,000</u>
A032 TOTAL COMMUNICATIONS					<u>105,000</u>
A03202 Telephone and Trunk Call					105,000
A033 TOTAL UTILITIES					<u>2,258,000</u>
A03303 Electricity					<u>2,174,000</u>
001 Electricity					2,174,000
A03304 Hot and Cold Weather Charges					84,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>373,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>74,000</u>
001 Transportation of Goods					74,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8881 Category D Hospital Mathani Town 4 Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>278,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					278,000
A039 TOTAL GENERAL					<u>5,817,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03902 Printing and Publication					<u>252,000</u>
001 Printing and publication					252,000
A03927 Purchase of Drug and Medicines					<u>4,200,000</u>
001 Purchase of drug and Medicines					4,200,000
A03942 Cost of Other Stores					<u>525,000</u>
001 Cost of other Stores					525,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,155,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8881 Category D Hospital Mathani Town 4 Peshawar					
A130 TOTAL TRANSPORT					<u>630,000</u>
A13001 Transport					<u>630,000</u>
001 Transport					630,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>63,000</u>
A13201 Furniture and Fixture					63,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>147,000</u>
A13303 Other Buildings					<u>147,000</u>
001 Other Buildings.					147,000
A138 TOTAL GENERAL					<u>105,000</u>
A13801 Maintenance of gardens					105,000
Category D Hospital Mathani Town 4 Peshawar					127,142,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4620 District Health Officer THQ SHANGLA					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
District Health Officer THQ SHANGLA					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4621 District Health Officer OTH SHANGLA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,638,000</u>
A011 TOTAL PAY		26			<u>7,082,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,741,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,741,000</u>
P358 Principal Medical Officer (BPS-19)		2			1,421,000
D018 Dental Surgeon (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		1			364,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		20			<u>4,341,000</u>
A01151 Total Basic Pay Other Staff		20			<u>4,341,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			560,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			738,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		2			355,000
L002 Laboratory Attendant (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4621 District Health Officer OTH SHANGLA					
O013 Operation Theater Orderli (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>19,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>19,554,000</u>
A01202 House Rent Allowance					2,333,000
A01203 Conveyance Allowance					1,560,000
A01207 Washing Allowance					312,000
A01208 Dress Allowance					501,000
A0120D Integrated Allowance					187,000
A01217 Medical Allowance					474,000
A0121B Health Professional Allowance					7,813,000
A0121T Adhoc Relief Allowance 2013					289,000
A0122C Adhoc Relief Allowance - 2015					201,000
A0122M Adhoc Relief Allowance 2016					556,000
A0122Y Ad-hoc Relief Allowance 2017					652,000
A01233 Unattractive Area Allowance					<u>625,000</u>
001 Unattractive Area Allowance					625,000
A0123G Ad-hoc Relief Allowance-2018					651,000
A0123P Ad-hoc Relief Allowance 2019					514,000
A0124F Adhoc Relief Allowance-2021					642,000
A0124H Special Allowance-2021					1,113,000
A0124L Weather Allowance					230,000
A0124N Disparity Reduction Allowance 2022- 15%					835,000
A01257 RC Allowance					66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,749,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4621 District Health Officer OTH SHANGLA					
A032 TOTAL COMMUNICATIONS					<u>64,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>686,000</u>
A03303 Electricity					<u>182,000</u>
001 Electricity					182,000
A03304 Hot and Cold Weather Charges					504,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>158,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					84,000
A039 TOTAL GENERAL					<u>841,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>735,000</u>
001 Purchase of drug and Medicines					735,000
A03942 Cost of Other Stores					<u>16,000</u>
001 Cost of other Stores					16,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4621 District Health Officer OTH SHANGLA					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>4,000</u>
A09404 Medical and Laboratory Equipment					1,000
A09411 General Utility Chemicals					1,000
A09412 Specific Utility chemicals					1,000
A09413 Drapery Fabrics clothing and Allied Mater					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4621 District Health Officer OTH SHANGLA					
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer OTH SHANGLA					28,418,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>52,438,000</u>
A011 TOTAL PAY		73			<u>20,640,000</u>
A011-1 TOTAL PAY OF OFFICERS		34			<u>12,240,000</u>
A01101 Total Basic Pay Of Officer		<u>34</u>			<u>12,240,000</u>
P358 Principal Medical Officer (BPS-19)		2			1,421,000
C056 Children Specialist (BPS-18)		1			460,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
G076 GYNECOLOGIST (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		2			920,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		4			1,458,000
M033 Medical Officer (BPS-17)		9			3,280,000
C028 Charge Nurse (BPS-16)		6			1,362,000
C082 Computer Operator (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		39			<u>8,400,000</u>
A01151 Total Basic Pay Other Staff		<u>39</u>			<u>8,400,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		4			1,121,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4630 Category D Hospital Chakisar Shangla					
C287 Clinical Technologist (Pathology)	(BPS-12)	1			246,000
C301 Clinical Technician (Cardiology)	(BPS-12)	1			246,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	2			492,000
C307 Clinical Technician (Radiology)	(BPS-12)	2			492,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1			246,000
C309 Clinical Technician (Surgical)	(BPS-12)	2			492,000
S127 Store Keeper	(BPS-11)	1			232,000
D112 Driver	(BPS-06)	2			392,000
D016 Dental Attendant	(BPS-04)	1			183,000
W004 Ward Orderli	(BPS-04)	2			366,000
W093 WARD ATTENDANT	(BPS-04)	6			1,096,000
X006 X-RAY ATTENDANT	(BPS-04)	1			183,000
B006 Behishti	(BPS-03)	1			177,000
C057 Chowkidar	(BPS-03)	3			532,000
M010 Mali	(BPS-03)	2			355,000
S162 Sweeper	(BPS-03)	4			709,000
A012 TOTAL ALLOWANCES					<u>31,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>31,797,000</u>
A01202 House Rent Allowance					7,396,000
A01203 Conveyance Allowance					4,380,000
A01207 Washing Allowance					876,000
A01208 Dress Allowance					876,000
A0120D Integrated Allowance					526,000
A01217 Medical Allowance					1,509,000
A0122M Adhoc Relief Allowance 2016					1,770,000
A0122Y Ad-hoc Relief Allowance 2017					2,075,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4630 Category D Hospital Chakisar Shangla					
A0123G Ad-hoc Relief Allowance-2018					2,073,000
A0123P Ad-hoc Relief Allowance 2019					1,635,000
A0124F Adhoc Relief Allowance-2021					2,044,000
A0124H Special Allowance-2021					3,540,000
A0124L Weather Allowance					442,000
A0124N Disparity Reduction Allowance 2022- 15%					2,655,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,442,000</u>
A032 TOTAL COMMUNICATIONS					<u>64,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>183,000</u>
A03303 Electricity					<u>182,000</u>
001 Electricity					182,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>169,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>1,026,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4630 Category D Hospital Chakisar Shangla					
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>16,000</u>
001 Printing and publication					16,000
A03906 Uniforms and Protective Clothing					11,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>945,000</u>
001 Purchase of drug and Medicines					945,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>53,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4630 Category D Hospital Chakisar Shangla					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>42,000</u>
A13101 Machinery and Equipment					<u>42,000</u>
001 Machinery and Equipment					42,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
A137 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A13701 Hardware					5,000
Category D Hospital Chakisar Shangla					53,936,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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.				<u>55,555,000</u>
A011	TOTAL PAY		<u>74</u>		<u>20,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>		<u>11,277,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>		<u>11,217,000</u>
P358	Principal Medical Officer (BPS-19)		1		711,000
C056	Children Specialist (BPS-18)		1		460,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1		460,000
G025	Gynaecologist (BPS-18)		1		460,000
M037	Medical Superintendent (BPS-18)		1		460,000
N021	Nursing Superintendent (BPS-18)		1		460,000
S157	Surgical Specialist (BPS-18)		1		460,000
S213	Senior Medical Officer (BPS-18)		1		460,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1		460,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1		364,000
D018	Dental Surgeon (BPS-17)		1		364,000
H032	Head Nurse (BPS-17)		1		364,000
M033	Medical Officer (BPS-17)		10		3,644,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1		364,000
S700	SPECIALIST NURSE (BPS-17)		1		364,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1		227,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1		227,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1		227,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3		681,000
A01106	Total Pay of contract officer				<u>60,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

SU4649 Category D Hospital Yar Hussain Swabi

A011-2	TOTAL PAY OF OTHER STAFF		44		8,950,000
A01151	Total Basic Pay Other Staff		44		8,950,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1		246,000
C302	Clinical Technician (Dental)	(BPS-12)	1		246,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2		492,000
C306	Clinical Technician (Pathology)	(BPS-12)	1		246,000
C307	Clinical Technician (Radiology)	(BPS-12)	1		246,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2		492,000
C309	Clinical Technician (Surgical)	(BPS-12)	2		492,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1		246,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2		492,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1		246,000
J013	Junior Clerk	(BPS-11)	1		232,000
D112	Driver	(BPS-06)	2		392,000
S127	Store Keeper	(BPS-06)	1		196,000
D016	Dental Attendant	(BPS-04)	1		183,000
W004	Ward Orderli	(BPS-04)	10		1,826,000
W093	WARD ATTENDANT	(BPS-04)	2		366,000
X006	X-RAY ATTENDANT	(BPS-04)	1		183,000
B006	Behishti	(BPS-03)	1		177,000
C057	Chowkidar	(BPS-03)	2		355,000
L002	Laboratory Attendant	(BPS-03)	1		177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4649 Category D Hospital Yar Hussain Swabi					
M010 Mali (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		6			1,064,000
A012 TOTAL ALLOWANCES					<u>35,328,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>35,327,000</u>
A01202 House Rent Allowance					6,938,000
A01203 Conveyance Allowance					4,440,000
A01207 Washing Allowance					888,000
A01208 Dress Allowance					1,102,000
A0120D Integrated Allowance					533,000
A01217 Medical Allowance					1,455,000
A0121B Health Professional Allowance					3,973,000
A0121T Adhoc Relief Allowance 2013					78,000
A0122C Adhoc Relief Allowance - 2015					53,000
A0122M Adhoc Relief Allowance 2016					1,704,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					1,998,000
A0123G Ad-hoc Relief Allowance-2018					1,995,000
A0123P Ad-hoc Relief Allowance 2019					1,574,000
A0124F Adhoc Relief Allowance-2021					1,968,000
A0124H Special Allowance-2021					3,408,000
A0124N Disparity Reduction Allowance 2022- 15%					2,556,000
A01251 Mess Allowance					625,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>4,647,000</u>
A032 TOTAL COMMUNICATIONS					<u>79,000</u>
A03201 Postage and Telegraph					16,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4649 Category D Hospital Yar Hussain Swabi					
A03202 Telephone and Trunk Call					63,000
A033 TOTAL UTILITIES					<u>2,174,000</u>
A03303 Electricity					<u>2,174,000</u>
001 Electricity					2,174,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>316,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>2,078,000</u>
A03901 Stationery					<u>74,000</u>
001 Stationery					74,000
A03902 Printing and Publication					<u>74,000</u>
001 Printing and publication					74,000
A03906 Uniforms and Protective Clothing					8,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03942 Cost of Other Stores					<u>599,000</u>
001 Cost of other Stores					599,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

SU4649 Category D Hospital Yar Hussain Swabi

A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>132,000</u>
A130	TOTAL TRANSPORT				<u>32,000</u>
A13001	Transport				<u>32,000</u>
001	Transport				32,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>84,000</u>
A13101	Machinery and Equipment				<u>84,000</u>
001	Machinery and Equipment				84,000
A132	TOTAL FURNITURE AND FIXTURE				<u>16,000</u>
A13201	Furniture and Fixture				16,000

Category D Hospital Yar Hussain Swabi

60,336,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>66,969,000</u>
A011 TOTAL PAY		68			<u>21,349,000</u>
A011-1 TOTAL PAY OF OFFICERS		33			<u>14,103,000</u>
A01101 Total Basic Pay Of Officer		33			<u>14,103,000</u>
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1			711,000
M037 Medical Superintendent	(BPS-19)	1			711,000
P358 Principal Medical Officer	(BPS-19)	2			1,421,000
C056 Children Specialist	(BPS-18)	1			460,000
D048 Deputy Medical Superintendent	(BPS-18)	1			460,000
D808 DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1			460,000
G025 Gynaecologist	(BPS-18)	1			460,000
M037 Medical Superintendent	(BPS-18)	1			460,000
N021 Nursing Superintendent	(BPS-18)	1			460,000
S157 Surgical Specialist	(BPS-18)	1			460,000
S213 Senior Medical Officer	(BPS-18)	5			2,301,000
S214 Senior Dental Surgeon	(BPS-18)	1			460,000
C319 Clinical Technologist (Pharmacy)	(BPS-17)	1			364,000
C558 CLINICAL NURSING INSTRUCTOR	(BPS-17)	1			364,000
D018 Dental Surgeon	(BPS-17)	2			729,000
H032 Head Nurse	(BPS-17)	1			364,000
M033 Medical Officer	(BPS-17)	5			1,822,000
Q009 QUALITY CONTROL NURSE	(BPS-17)	1			364,000
S700 SPECIALIST NURSE	(BPS-17)	1			364,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU4663	Category D Hospital Kalu Khan Razar Swabi						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1				227,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1				227,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2				454,000
A011-2	TOTAL PAY OF OTHER STAFF		35				7,246,000
A01151	Total Basic Pay Other Staff		35				7,246,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1				280,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1				280,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1				280,000
C302	Clinical Technician (Dental)	(BPS-12)	2				492,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1				246,000
C306	Clinical Technician (Pathology)	(BPS-12)	1				246,000
C307	Clinical Technician (Radiology)	(BPS-12)	1				246,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2				492,000
C309	Clinical Technician (Surgical)	(BPS-12)	2				492,000
D112	Driver	(BPS-06)	2				392,000
S127	Store Keeper	(BPS-06)	1				196,000
W004	Ward Orderli	(BPS-04)	9				1,643,000
W093	WARD ATTENDANT	(BPS-04)	2				366,000
B006	Behishti	(BPS-03)	1				177,000
C057	Chowkidar	(BPS-03)	3				532,000
M010	Mali	(BPS-03)	1				177,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4663 Category D Hospital Kalu Khan Razar Swabi					
S162 Sweeper (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>45,620,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>45,619,000</u>
A01202 House Rent Allowance					7,310,000
A01203 Conveyance Allowance					4,080,000
A01207 Washing Allowance					816,000
A01208 Dress Allowance					1,156,000
A0120D Integrated Allowance					490,000
A01217 Medical Allowance					1,618,000
A0121B Health Professional Allowance					12,224,000
A0121T Adhoc Relief Allowance 2013					129,000
A01224 Entertainment Allowance					6,000
A0122C Adhoc Relief Allowance - 2015					104,000
A0122M Adhoc Relief Allowance 2016					1,882,000
A0122Y Ad-hoc Relief Allowance 2017					2,206,000
A01233 Unattractive Area Allowance					<u>3,000</u>
001 Unattractive Area Allowance					3,000
A0123G Ad-hoc Relief Allowance-2018					2,204,000
A0123P Ad-hoc Relief Allowance 2019					1,738,000
A0124F Adhoc Relief Allowance-2021					2,173,000
A0124H Special Allowance-2021					3,764,000
A0124N Disparity Reduction Allowance 2022- 15%					2,823,000
A01251 Mess Allowance					696,000
A01252 Non Practising Allowance					191,000
A01257 RC Allowance					6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>4,673,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4663 Category D Hospital Kalu Khan Razar Swabi					
A032 TOTAL COMMUNICATIONS					<u>126,000</u>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					105,000
A033 TOTAL UTILITIES					<u>1,818,000</u>
A03302 Water					7,000
A03303 Electricity					<u>1,811,000</u>
001 Electricity					1,811,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>212,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>2,517,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03905 Newspapers Periodicals and Books					6,000
A03906 Uniforms and Protective Clothing					1,000
A03927 Purchase of Drug and Medicines					<u>1,785,000</u>
001 Purchase of drug and Medicines					1,785,000
A03942 Cost of Other Stores					<u>557,000</u>
001 Cost of other Stores					557,000
A03970 Others					<u>63,000</u>
001 Others					63,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4663 Category D Hospital Kalu Khan Razar Swabi					
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>99,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>74,000</u>
A13101 Machinery and Equipment					<u>74,000</u>
001 Machinery and Equipment					74,000
A132 TOTAL FURNITURE AND FIXTURE					<u>25,000</u>
A13201 Furniture and Fixture					25,000
Category D Hospital Kalu Khan Razar Swabi					71,743,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4668 Category C Hospital Topi Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>141,956,000</u>
A011 TOTAL PAY		<u>158</u>			<u>44,611,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>80</u>			<u>28,528,000</u>
A01101 Total Basic Pay Of Officer		<u>80</u>			<u>28,528,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
A680 Anesthesia Specialist (BPS-18)		1			460,000
C056 Children Specialist (BPS-18)		1			460,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)		1			460,000
E049 Eye Specialist (BPS-18)		1			460,000
G025 Gynaecologist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
O026 Orthopaedic Surgeon (BPS-18)		1			460,000
P015 Pathologist (BPS-18)		1			460,000
R365 RADIOLOGY SPECLIALIST (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		6			2,761,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4668 Category C Hospital Topi Swabi					
M033 Medical Officer (BPS-17)		25			9,111,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		24			5,446,000
A011-2 TOTAL PAY OF OTHER STAFF		78			<u>16,083,000</u>
A01151 Total Basic Pay Other Staff		78			<u>16,083,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			560,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		3			738,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		5			1,228,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		4			982,000
C309 Clinical Technician (Surgical) (BPS-12)		4			982,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		2			492,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4668 Category C Hospital Topi Swabi					
D112 Driver (BPS-06)		2			392,000
S127 Store Keeper (BPS-06)		1			196,000
T049 Tubewell Operator (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		29			5,293,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		8			1,419,000
A012 TOTAL ALLOWANCES					<u>97,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>97,344,000</u>
A01202 House Rent Allowance					15,971,000
A01203 Conveyance Allowance					9,480,000
A01207 Washing Allowance					1,896,000
A01208 Dress Allowance					2,505,000
A0120D Integrated Allowance					1,138,000
A01217 Medical Allowance					3,329,000
A0121B Health Professional Allowance					25,864,000
A0121T Adhoc Relief Allowance 2013					313,000
A01224 Entertainment Allowance					8,000
A0122C Adhoc Relief Allowance - 2015					232,000
A0122M Adhoc Relief Allowance 2016					3,900,000
A0122Y Ad-hoc Relief Allowance 2017					4,572,000
A01233 Unattractive Area Allowance					<u>16,000</u>
001 Unattractive Area Allowance					16,000
A0123G Ad-hoc Relief Allowance-2018					4,566,000
A0123P Ad-hoc Relief Allowance 2019					3,602,000
A0124F Adhoc Relief Allowance-2021					4,503,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4668 Category C Hospital Topi Swabi					
A0124H Special Allowance-2021					7,799,000
A0124N Disparity Reduction Allowance 2022- 15%					5,849,000
A01251 Mess Allowance					1,550,000
A01252 Non Practising Allowance					239,000
A01257 RC Allowance					12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>4,677,000</u>
A032 TOTAL COMMUNICATIONS					<u>126,000</u>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					105,000
A033 TOTAL UTILITIES					<u>2,174,000</u>
A03303 Electricity					<u>2,174,000</u>
001 Electricity					2,174,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>378,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>63,000</u>
001 Transportation of Goods					63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>1,999,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4668 Category C Hospital Topi Swabi					
A03902 Printing and Publication					<u>63,000</u>
001 Printing and publication					63,000
A03905 Newspapers Periodicals and Books					6,000
A03906 Uniforms and Protective Clothing					8,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03942 Cost of Other Stores					<u>494,000</u>
001 Cost of other Stores					494,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>179,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4668 Category C Hospital Topi Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Category C Hospital Topi Swabi					146,815,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>200,000</u>	
A011 TOTAL PAY				<u>200,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>200,000</u>	
A01151 Total Basic Pay Other Staff				<u>200,000</u>	
A06 TOTAL TRANSFERS			<u>750,000,000</u>	<u>850,000,000</u>	<u>1,000,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>750,000,000</u>	<u>850,000,000</u>	<u>1,000,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>750,000,000</u>	<u>850,000,000</u>	<u>1,000,000,000</u>
002 Provision for Salary			571,293,000	571,293,000	486,203,000
003 Provision for Non Salary			178,707,000	278,707,000	513,797,000
Bacha Khan Medical Complex Swabi			750,000,000	850,200,000	1,000,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4759 Other Hospitals Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>537,298,000</u>
A011 TOTAL PAY		<u>581</u>			<u>167,107,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>216</u>			<u>91,085,000</u>
A01101 Total Basic Pay Of Officer		<u>216</u>			<u>91,085,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			711,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			711,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			711,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		4			2,842,000
P358 Principal Medical Officer (BPS-19)		24			17,052,000
P359 Principal Dental Surgeon (BPS-19)		2			1,421,000
S619 Senior District Specialist (Surgery) (BPS-19)		5			3,553,000
S626 Senior District Specialist (Children) (BPS-19)		1			711,000
A323 Aneasthologist (BPS-18)		1			460,000
D048 Deputy Medical Superintendent (BPS-18)		4			1,841,000
D537 District Specialist (Eye) (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		4			1,841,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		2			920,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		5			2,301,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			460,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4759 Other Hospitals Swat					
D815 DISTRICT SPECIALIST (BPS-18) ORTHOPAEDIC SURGEON		1			460,000
D816 DISTRICT SPECIALIST (BPS-18) (RADIOLOGY)		1			460,000
D817 DISTRICT SPECIALIST (BPS-18) PATHOLOGIST		1			460,000
D821 DISTRICT SPECIALIST (BPS-18) MEDICAL		5			2,301,000
D824 DISTRICT SPECIALIST (BPS-18) (CARDIOLOGY)		1			460,000
N021 Nursing Superintendent (BPS-18)		3			1,381,000
S213 Senior Medical Officer (BPS-18)		24			11,045,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
S352 Senior PHC Technologist (BPS-18) (MCH)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		3			1,381,000
S706 SENIOR CLINICAL NURSING (BPS-18) INSTRUCTOR		2			920,000
S708 SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER		2			920,000
C286 Clinical Technologist (BPS-17) (Radiology)		1			364,000
C287 Clinical Technologist (BPS-17) (Pathology)		2			729,000
C288 Clinical Technologist (BPS-17) (Cardiology)		1			364,000
C319 Clinical Technologist (BPS-17) (Pharmacy)		1			364,000
C320 Clinical Technologist (BPS-17) (Anaesthesia)		1			364,000
C321 Clinical Technologist (BPS-17) (Surgical)		2			729,000
C558 CLINICAL NURSING (BPS-17) INSTRUCTOR		2			729,000
D018 Dental Surgeon (BPS-17)		7			2,551,000
H032 Head Nurse (BPS-17)		8			2,916,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4759 Other Hospitals Swat					
M033 Medical Officer (BPS-17)		18			6,560,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
Q009 QUALITY CONTROL NURSE (BPS-17)		2			729,000
S700 SPECIALIST NURSE (BPS-17)		8			2,916,000
C082 Computer Operator (BPS-16)		1			227,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		3			681,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		4			908,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		11			2,496,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		4			908,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		3			681,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		26			5,900,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>365</u>			<u>76,022,000</u>
A01151 Total Basic Pay Other Staff		<u>365</u>			<u>76,022,000</u>
S035 Senior Clerk (BPS-14)		2			560,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		16			4,479,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4759 Other Hospitals Swat					
S328 Senior Clinical Technician (Radiology) (BPS-14)		5			1,400,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		6			1,680,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		5			1,400,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		3			839,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		6			1,680,000
S338 Senior PHC Technician (MCH) (BPS-14)		2			560,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		4			1,121,000
S703 SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		3			738,000
C302 Clinical Technician (Dental) (BPS-12)		5			1,228,000
C304 Clinical Technician (Pharmacy) (BPS-12)		25			6,140,000
C306 Clinical Technician (Pathology) (BPS-12)		8			1,966,000
C307 Clinical Technician (Radiology) (BPS-12)		7			1,720,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		7			1,720,000
C309 Clinical Technician (Surgical) (BPS-12)		9			2,211,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		3			738,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		1			246,000
F149 Female Clinical Technician Dental (BPS-12)		1			246,000
F150 Female Clinical Technician Pharmacy (BPS-12)		2			492,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4759 Other Hospitals Swat					
F151 Female Clinical Technician Radiology (BPS-12)		1			246,000
F157 Female Clinical Technician Cardiology (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		3			696,000
P022 Pesh Imam (BPS-10)		1			225,000
S127 Store Keeper (BPS-09)		1			217,000
S127 Store Keeper (BPS-07)		2			406,000
D112 Driver (BPS-06)		13			2,546,000
E019 Electrician (BPS-06)		1			196,000
S127 Store Keeper (BPS-06)		2			392,000
D016 Dental Attendant (BPS-04)		1			183,000
T049 Tubewell Operator (BPS-04)		2			366,000
W004 Ward Orderli (BPS-04)		61			11,135,000
W093 WARD ATTENDANT (BPS-04)		23			4,198,000
X006 X-RAY ATTENDANT (BPS-04)		6			1,096,000
B006 Behishti (BPS-03)		16			2,835,000
B013 Bearer (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		38			6,733,000
C065 Cleaner (BPS-03)		11			1,950,000
C095 Cook (BPS-03)		1			177,000
D060 Dhobi (BPS-03)		3			532,000
L002 Laboratory Attendant (BPS-03)		2			355,000
L021 Laundry Attendant (BPS-03)		7			1,240,000
M010 Mali (BPS-03)		9			1,595,000
N005 Naib Qasid (BPS-03)		1			177,000
O012 Operation Theatre Attendant (BPS-03)		7			1,240,000
S162 Sweeper (BPS-03)		24			4,253,000
T049 Tubewell Operator (BPS-03)		1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4759 Other Hospitals Swat					
W093 WARD ATTENDANT	(BPS-03)	4			709,000
A012 TOTAL ALLOWANCES					<u>370,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>370,189,000</u>
A01202 House Rent Allowance					55,841,000
A01203 Conveyance Allowance					34,860,000
A01207 Washing Allowance					6,972,000
A01208 Dress Allowance					11,258,000
A0120D Integrated Allowance					4,183,000
A01217 Medical Allowance					12,042,000
A0121B Health Professional Allowance					96,441,000
A0121T Adhoc Relief Allowance 2013					2,561,000
A01224 Entertainment Allowance					29,000
A0122C Adhoc Relief Allowance - 2015					1,766,000
A0122M Adhoc Relief Allowance 2016					14,055,000
A0122Y Ad-hoc Relief Allowance 2017					16,474,000
A01233 Unattractive Area Allowance					<u>7,833,000</u>
001 Unattractive Area Allowance					7,833,000
A0123G Ad-hoc Relief Allowance-2018					16,455,000
A0123P Ad-hoc Relief Allowance 2019					12,978,000
A0124F Adhoc Relief Allowance-2021					16,225,000
A0124H Special Allowance-2021					28,110,000
A0124L Weather Allowance					4,677,000
A0124N Disparity Reduction Allowance 2022- 15%					21,082,000
A01251 Mess Allowance					6,180,000
A01252 Non Practising Allowance					137,000
A01257 RC Allowance					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4759 Other Hospitals Swat					
A03 TOTAL OPERATING EXPENSES					<u>24,135,000</u>
A032 TOTAL COMMUNICATIONS					<u>69,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call					62,000
A033 TOTAL UTILITIES					<u>11,453,000</u>
A03303 Electricity					<u>8,921,000</u>
001 Electricity					8,921,000
A03304 Hot and Cold Weather Charges					2,532,000
A034 TOTAL OCCUPANCY COSTS					<u>1,029,000</u>
A03402 Rent for Office Building					1,029,000
A036 TOTAL MOTOR VEHICLES					<u>85,000</u>
A03603 Registration					85,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>840,000</u>
A03805 Travelling Allowance					<u>315,000</u>
001 Travelling Allowance					315,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					420,000
A039 TOTAL GENERAL					<u>10,659,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>210,000</u>
001 Printing and publication					210,000
A03906 Uniforms and Protective Clothing					53,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4759 Other Hospitals Swat					
A03927 Purchase of Drug and Medicines					<u>6,825,000</u>
001 Purchase of drug and Medicines					6,825,000
A03942 Cost of Other Stores					<u>3,465,000</u>
001 Cost of other Stores					3,465,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>654,000</u>
A130 TOTAL TRANSPORT					<u>420,000</u>
A13001 Transport					<u>420,000</u>
001 Transport					420,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

SW4759 Other Hospitals Swat

A137 TOTAL COMPUTER EQUIPMENT

3,000

A13701 Hardware

3,000

Other Hospitals Swat

562,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>63,189,000</u>
A011 TOTAL PAY		80			<u>22,410,000</u>
A011-1 TOTAL PAY OF OFFICERS		28			<u>11,906,000</u>
A01101 Total Basic Pay Of Officer		28			<u>11,906,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P033 Physician (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
D018 Dental Surgeon (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		12			4,373,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		52			<u>10,504,000</u>
A01151 Total Basic Pay Other Staff		52			<u>10,504,000</u>
C304 Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK4632 Category D CHospital Ama Khel Tank					
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		4			982,000
J013 Junior Clerk (BPS-11)		2			464,000
P022 Pesh Imam (BPS-10)		1			225,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		2			392,000
K008 Khadim (BPS-05)		1			189,000
T049 Tubewell Operator (BPS-05)		1			189,000
D016 Dental Attendant (BPS-04)		2			366,000
L002 Laboratory Attendant (BPS-04)		2			366,000
O012 Operation Theatre Attendant (BPS-04)		1			183,000
W003 Ward Aya (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		4			730,000
W093 WARD ATTENDANT (BPS-04)		3			547,000
X006 X-RAY ATTENDANT (BPS-04)		2			366,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		3			532,000
D060 Dhobi (BPS-03)		2			355,000
M010 Mali (BPS-03)		3			532,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		5			887,000
S177 Sanitary Petrol (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>40,779,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>40,778,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK4632 Category D CHospital Ama Khel Tank					
A01202 House Rent Allowance					7,425,000
A01203 Conveyance Allowance					4,800,000
A01207 Washing Allowance					960,000
A01208 Dress Allowance					1,316,000
A0120D Integrated Allowance					576,000
A01217 Medical Allowance					1,601,000
A0121B Health Professional Allowance					6,780,000
A0121T Adhoc Relief Allowance 2013					272,000
A0122C Adhoc Relief Allowance - 2015					176,000
A0122M Adhoc Relief Allowance 2016					1,874,000
A0122N Special Conveyance Allowance to Disbald Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					2,197,000
A01233 Unattractive Area Allowance					<u>13,000</u>
001 Unattractive Area Allowance					13,000
A0123G Ad-hoc Relief Allowance-2018					2,194,000
A0123P Ad-hoc Relief Allowance 2019					1,731,000
A0124F Adhoc Relief Allowance-2021					2,164,000
A0124H Special Allowance-2021					3,747,000
A0124N Disparity Reduction Allowance 2022- 15%					2,810,000
A01252 Non Practising Allowance					98,000
A01257 RC Allowance					6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,639,000</u>
A032 TOTAL COMMUNICATIONS					<u>6,000</u>
A03201 Postage and Telegraph					6,000
A033 TOTAL UTILITIES					<u>1,179,000</u>
A03303 Electricity					<u>1,113,000</u>
001 Electricity					1,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK4632 Category D CHospital Ama Khel Tank					
A03304 Hot and Cold Weather Charges					66,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>655,000</u>
A03805 Travelling Allowance					<u>463,000</u>
001 Travelling Allowance					463,000
A03806 Transportation of Goods					<u>166,000</u>
001 Transportation of Goods					166,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>26,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					26,000
A039 TOTAL GENERAL					<u>1,799,000</u>
A03901 Stationery					<u>132,000</u>
001 Stationery					132,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03906 Uniforms and Protective Clothing					78,000
A03927 Purchase of Drug and Medicines					<u>463,000</u>
001 Purchase of drug and Medicines					463,000
A03942 Cost of Other Stores					<u>938,000</u>
001 Cost of other Stores					938,000
A03970 Others					<u>88,000</u>
001 Others					88,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>276,000</u>
A130 TOTAL TRANSPORT					<u>132,000</u>
A13001 Transport					<u>132,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK4632 Category D CHospital Ama Khel Tank					
001 Transport					132,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>88,000</u>
A13101 Machinery and Equipment					<u>88,000</u>
001 Machinery and Equipment					88,000
A132 TOTAL FURNITURE AND FIXTURE					<u>56,000</u>
A13201 Furniture and Fixture					56,000
Category D CHospital Ama Khel Tank					67,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4825 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,057,000,000</u>	<u>272,200,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>2,057,000,000</u>	<u>272,200,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,057,000,000</u>	<u>272,200,000</u>	<u>1,000</u>
A01270 Other			<u>2,057,000,000</u>	<u>272,200,000</u>	<u>1,000</u>
086 L.S. for Pay increase			2,057,000,000	272,200,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>11,335,003,000</u>	<u>5,188,847,000</u>	<u>19,085,003,000</u>
A039 TOTAL GENERAL			<u>11,335,003,000</u>	<u>5,188,847,000</u>	<u>19,085,003,000</u>
A03970 Others			<u>11,335,003,000</u>	<u>5,188,847,000</u>	<u>19,085,003,000</u>
037 L.S. at the disposal of F.D.			1,000,000,000	702,847,000	4,000,000,000
206 Lumpsum at the Disposal of Administrative Department			1,000		1,000
216 LS for Health Insurance at the disposal of Finance Department			1,000		1,000
219 LS for Prescribed Hospitals at the disposal of Administrative Department			1,000		1,000
235 Capacity Expansion grant/operation budget top-up for existing/new MTIs			7,000,000,000	3,000,000,000	6,000,000,000
237 Outsourcing of Services Through Health Foundation (MRI etc.)/DGHS			1,000,000,000	300,000,000	2,500,000,000
238 Provision of Grant to Autonomous Bodies			400,000,000	400,000,000	400,000,000
239 Transfer of Non Salary Portion of Vertical Programs			600,000,000	500,000,000	200,000,000
240 Performance Based Incentive for IMU at the Disposal of AD			50,000,000		50,000,000
241 Provision for Green Field Hospitals through IFC at the Disposal of AD			150,000,000	75,000,000	80,000,000
242 Hiring/Engagement of Contractual Doctors/Other Staff for Service Delievery/Support Functions at the Disposal of FD			300,000,000	100,000,000	1,000,000,000
243 Conditional Grant for Starting Institutional Based Practices at MTIs at the Disposal of FD			500,000,000	100,000,000	50,000,000
244 Setting up Procurement Unit at Health at the Disposal of FD			100,000,000	10,000,000	
280 Pakistan Institute of Prosthetic and Orthotics (PIPOS)			220,000,000		
294 Lumpsum for Support for E-VACS at the Disposal of AD			15,000,000	1,000,000	5,000,000
336 Lumpsum for Primary/Secondary Health Care Facilities					3,000,000,000
337 Capacity Expansion Grant for BKMC					500,000,000
338 Capacity Expansion Grant for AMC					300,000,000
339 Lumpsum for provision of Express line/solarization in health facilities					1,000,000,000
Lump Sum Allocation			13,392,003,000	5,461,047,000	19,085,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,200,000,000</u>	<u>5,228,281,000</u>	<u>5,500,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,200,000,000</u>	<u>5,228,281,000</u>	<u>5,500,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>5,200,000,000</u>	<u>5,228,281,000</u>	<u>5,500,000,000</u>
002 Provision for Salary			4,113,317,000	4,113,317,000	3,861,641,000
003 Provision for Non Salary			1,086,683,000	1,114,964,000	1,638,359,000
Lady Reading Hospital Peshawar-1600 Beds			5,200,000,000	5,228,281,000	5,500,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>29,000</u>	<u>13,000</u>
A011 TOTAL PAY				<u>16,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>9,000</u>	
A01101 Total Basic Pay Of Officer				<u>9,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>7,000</u>	
A01151 Total Basic Pay Other Staff				<u>7,000</u>	
A012 TOTAL ALLOWANCES				<u>13,000</u>	<u>13,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>13,000</u>	<u>13,000</u>
A01203 Conveyance Allowance				5,000	5,000
A01217 Medical Allowance				1,000	1,000
A0121A Ad - hoc Allowance - 2011				1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				2,000	2,000
A0123G Ad-hoc Relief Allowance-2018				2,000	2,000
A0123P Ad-hoc Relief Allowance 2019				1,000	1,000
A0124F Adhoc Relief Allowance-2021				1,000	1,000
A06 TOTAL TRANSFERS			<u>3,500,000,000</u>	<u>3,900,000,000</u>	<u>4,400,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>3,500,000,000</u>	<u>3,900,000,000</u>	<u>4,400,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>3,500,000,000</u>	<u>3,900,000,000</u>	<u>4,400,000,000</u>
002 Provision for Salary			1,951,416,000	1,951,416,000	2,424,472,000
003 Provision for Non Salary			1,548,584,000	1,948,584,000	1,975,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
Khyber Teaching Hospital Peshawar (1300 Beds)			3,500,000,000	3,900,029,000	4,400,013,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			<u>3,500,000,000</u>	<u>3,521,385,000</u>	<u>3,948,920,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>3,500,000,000</u>	<u>3,521,385,000</u>	<u>3,948,920,000</u>
A06402 Contribution/transfer to reserve fund			<u>3,500,000,000</u>	<u>3,521,385,000</u>	<u>3,948,920,000</u>
002 Provision for Salary			2,175,915,000	2,175,915,000	1,667,322,000
003 Provision for Non Salary			1,324,085,000	1,345,470,000	2,281,598,000
Hayatabad Medical Complex (1000 Beds)			3,500,000,000	3,521,385,000	3,948,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				<u>447,331,000</u>	<u>508,280,000</u>	<u>586,601,000</u>
A011	TOTAL PAY		525	514	<u>206,935,000</u>	<u>204,028,000</u>	<u>253,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		261	250	<u>155,454,000</u>	<u>142,603,000</u>	<u>199,487,000</u>
A01101	Total Basic Pay Of Officer		261	250	<u>154,937,000</u>	<u>142,148,000</u>	<u>198,944,000</u>
C381	Chief Medical Officer	(BPS-20)	8	8	6,111,000		6,417,000
C405	Chief Radiologist	(BPS-20)	1	1	1,412,000		1,483,000
C406	Chief Skin Specilist	(BPS-20)	1	1	1,358,000		1,426,000
C414	Chief Dental Surgion	(BPS-20)	1	1	644,000		677,000
C447	Chief District Specialist (ophtholmologist)	(BPS-20)	1	1	1,358,000		1,426,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,115,000		1,171,000
C471	Chief District Specialist (Pathology)	(BPS-20)	1	1	1,269,000		1,333,000
P146	Principal Pharmacist	(BPS-20)	1	1	928,000		975,000
C138	Chief Pharmacist	(BPS-19)	1	1	889,000		934,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		4			2,852,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		2			1,426,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		4			2,852,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			713,000
M037	Medical Superintendent	(BPS-19)	1	1	1,381,000		1,451,000
P358	Principal Medical Officer	(BPS-19)	22	22	13,176,000		13,835,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,094,000		1,149,000
S525	Senior Physician	(BPS-19)	1	1	772,000		811,000
S539	Senior Anaesthesist	(BPS-19)	1	1	1,148,000		1,206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	970,000		1,019,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	771,000		810,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	713,000		749,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,257,000		1,320,000
C010	Cardiologist	(BPS-18)	1	1	770,000		809,000
C210	Consultant Neuro Surgery	(BPS-18)	1	1	885,000		930,000
D018	Dental Surgeon	(BPS-18)	1	1	619,000		650,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,118,000		3,274,000
D494	District Specialist Child	(BPS-18)	1	1	475,000		499,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	475,000		499,000
D556	District Specialist (Medical)	(BPS-18)	1	1	475,000		499,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	475,000		499,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		3			2,139,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,011,000		1,062,000
N021	Nursing Superintendent	(BPS-18)		1			713,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	856,000		899,000
S156	Surgeon	(BPS-18)	1	1	970,000		1,019,000
S213	Senior Medical Officer	(BPS-18)	22	22	17,550,000		18,428,000
S245	Senior Pharmacist	(BPS-18)	1	1	917,000		963,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,455,000		1,528,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	681,000		716,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	681,000		716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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)						
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	681,000		716,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	681,000		716,000
S667	Senior Clinicc Technologist(Optholmology)	(BPS-18)	1	1	681,000		716,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		6			4,278,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		5			3,565,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		5			3,565,000
A007	Accounts Officer	(BPS-17)	1	1	376,000		395,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	488,000		513,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	976,000		1,025,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	488,000		513,000
C289	Clinical Technologist (Ophthalmology/Otorhnoogy)	(BPS-17)	1	1	488,000		513,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	488,000		513,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	488,000		513,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	976,000		1,025,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	488,000		513,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		3			2,478,000
D018	Dental Surgeon	(BPS-17)	6	6	3,809,000		4,000,000
H032	Head Nurse	(BPS-17)	2	2	826,000		868,000
M033	Medical Officer	(BPS-17)	37	37	32,823,000		34,465,000
N021	Nursing Superintendent	(BPS-17)	1		707,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
O065 Optometrist (BPS-17)	1	1	413,000		434,000
P112 Physiotherapist (BPS-17)	1	1	376,000		395,000
P249 Primary Health Care Technician (M.P) (BPS-17)	1	1	655,000		688,000
Q009 QUALITY CONTROL NURSE (BPS-17)		2			1,652,000
S090 Social Welfare Officer (BPS-17)	1	1	376,000		395,000
S166 Superintendent (BPS-17)	1	1	470,000		494,000
S700 SPECIALIST NURSE (BPS-17)					10,738,000
A057 Assistant (BPS-16)	1	1	236,000		248,000
C028 Charge Nurse (BPS-16)	83		31,875,000		
C082 Computer Operator (BPS-16)	7	7	2,391,000		2,511,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	294,000		309,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	2	2	406,000		427,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	2	346,000		364,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	294,000		309,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	346,000		364,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	2	2	346,000		364,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	2	2	346,000		364,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	2	2	588,000		618,000
D012 Data Entry Operator (BPS-16)	1	1	493,000		518,000
H282 Homeo Doctor (BPS-16)	1	1	475,000		499,000
R364 REGISTERED NURSE OFFICER (BPS-16)		24			33,469,000
S109 Statistical Assistant (BPS-16)	1	1	493,000		518,000
T107 Tabeeb (BPS-16)	1	1	475,000		499,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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)						
A01102	Personal pay				517,000	455,000	543,000
A011-2	TOTAL PAY OF OTHER STAFF		264	264	51,481,000	61,425,000	54,078,000
A01151	Total Basic Pay Other Staff		264	264	51,480,000	61,424,000	54,076,000
S035	Senior Clerk	(BPS-14)	2	2	587,000		617,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	220,000		231,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	947,000		995,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	876,000		920,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	1,316,000		1,382,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	876,000		920,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	650,000		683,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,474,000		1,548,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	650,000		683,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,572,000		1,651,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	2,145,000		2,253,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	183,000		193,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	914,000		960,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	464,000		488,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	380,000		399,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,632,000		1,714,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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)						
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3	749,000		787,000
E025	Electro Medical Technician	(BPS-12)	1	1	183,000		193,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	393,000		413,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	261,000		275,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	525,000		552,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	587,000		617,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	6	1,250,000		1,313,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,862,000		1,956,000
J013	Junior Clerk	(BPS-11)	4	4	1,080,000		1,134,000
C344	Civil M&R Technician	(BPS-10)	2	2	331,000		348,000
E025	Electro Medical Technician	(BPS-10)	1	1	196,000		206,000
H297	Homeo Dispenser	(BPS-10)	1	1	260,000		273,000
E019	Electrician	(BPS-07)	2	2	389,000		409,000
S127	Store Keeper	(BPS-07)	3	3	633,000		665,000
T019	Telephone Operator	(BPS-07)	2	2	328,000		345,000
D112	Driver	(BPS-06)	5	5	972,000		1,021,000
G013	Generator Operator	(BPS-06)	2	2	281,000		296,000
P047	Plumber	(BPS-06)	2	2	425,000		447,000
O012	Operation Theatre Attendant	(BPS-05)	6	6	1,224,000		1,286,000
T049	Tubewell Operator	(BPS-05)	2	2	409,000		430,000
B033	Blood Bank Attendant	(BPS-04)	2	2	260,000		273,000
D007	Dai	(BPS-04)	8	8	1,533,000		1,610,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
L002 Laboratory Attendant (BPS-04)	4	4	550,000		578,000
W004 Ward Orderli (BPS-04)	84	84	12,836,000		13,478,000
X001 X-Ray Attendant (BPS-04)	2	2	300,000		315,000
B006 Behishti (BPS-03)	1	1	195,000		205,000
C057 Chowkidar (BPS-03)	10	10	1,888,000		1,983,000
D060 Dhobi (BPS-03)	2	2	339,000		356,000
L158 Laundry (BPS-03)	4	4	509,000		535,000
M010 Mali (BPS-03)	2	2	387,000		407,000
N005 Naib Qasid (BPS-03)	5	5	1,071,000		1,125,000
P007 Packer (BPS-03)	1	1	140,000		147,000
S162 Sweeper (BPS-03)	27	27	4,053,000		4,256,000
X001 X-Ray Attendant (BPS-03)	1	1	195,000		205,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>240,396,000</u>	<u>304,252,000</u>	<u>333,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>239,895,000</u>	<u>303,082,000</u>	<u>332,509,000</u>
A01201 Senior Post Allowance			24,000		26,000
A01202 House Rent Allowance			25,873,000	49,307,000	49,307,000
A01203 Conveyance Allowance			20,957,000	21,291,000	22,005,000
A01207 Washing Allowance			196,000	2,008,000	2,008,000
A01208 Dress Allowance			3,292,000	6,454,000	6,454,000
A0120D Integrated Allowance			27,000	1,151,000	1,151,000
A0120E Housing Subsidy Allowance			1,971,000	2,878,000	2,070,000
A0120X Adhoc Allowance - 2010			50,000	7,000	53,000
A01216 Qualification Allowance			20,000		21,000
A01217 Medical Allowance			11,029,000	10,883,000	11,581,000
A0121A Ad - hoc Allowance - 2011			15,000	11,000	16,000
A0121B Health Professional Allowance			92,514,000	102,238,000	97,140,000
A0121M Adhoc Relief Allowance - 2012			50,000	8,000	53,000
A0121T Adhoc Relief Allowance 2013			3,237,000	3,150,000	3,399,000
A0121Z Adhoc Relief Allowance-2014			20,000	4,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A01224 Entertainment Allowance			133,000	140,000	140,000
A01226 Computer Allowance			90,000	92,000	95,000
A01229 Special compensatory allowance			19,000	357,000	20,000
A0122C Adhoc Relief Allowance - 2015			2,379,000	2,272,000	2,498,000
A0122F Health Allowance				42,000	42,000
A0122M Adhoc Relief Allowance 2016			14,038,000	14,429,000	14,740,000
A0122N Special Conveyance Allowance to Disabled Employees			237,000	230,000	249,000
A0122U Monetary Allowance (QPM/PPM/Bar)				3,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			20,034,000	20,251,000	21,036,000
A01233 Unattractive Area Allowance			<u>14,000</u>	<u>35,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			14,000	35,000	15,000
A01236 Deputation Allowance				30,000	30,000
A01239 Special allowance				1,417,000	
A0123G Ad-hoc Relief Allowance-2018			20,034,000	20,375,000	21,036,000
A0123P Ad-hoc Relief Allowance 2019			10,398,000	11,253,000	10,918,000
A01243 Special travelling allowance			100,000	110,000	105,000
A0124F Adhoc Relief Allowance-2021				19,948,000	19,948,000
A0124H Special Allowance-2021				13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%					32,511,000
A01251 Mess Allowance			8,386,000	8,732,000	8,806,000
A01252 Non Practising Allowance			3,709,000	3,379,000	3,895,000
A01254 Anaesthesia Allowance			700,000	245,000	735,000
A01257 RC Allowance			10,000	13,000	11,000
A01260 Ration Allowance			60,000	24,000	63,000
A01263 Reserch Allowance			30,000		32,000
A01266 Disturbance Allowance			1,000		2,000
A01270 Other			<u>248,000</u>	<u>302,000</u>	<u>261,000</u>
001 Others			248,000	302,000	261,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,170,000</u>	<u>527,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>70,000</u>	<u>2,000</u>
001 Medical Charges			1,000	70,000	2,000
A01278 Leave Salary			<u>500,000</u>	<u>1,100,000</u>	<u>525,000</u>
001 Leave Salary			500,000	1,100,000	525,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A03 TOTAL OPERATING EXPENSES			<u>91,276,000</u>	<u>102,707,000</u>	<u>114,277,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>310,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			14,000	60,000	16,000
A03202 Telephone and Trunk Call			112,000	250,000	124,000
A033 TOTAL UTILITIES			<u>12,728,000</u>	<u>22,750,000</u>	<u>26,450,000</u>
A03301 Gas			1,500,000	2,500,000	3,000,000
A03303 Electricity			<u>10,978,000</u>	<u>16,000,000</u>	<u>19,200,000</u>
001 Electricity			10,978,000	16,000,000	19,200,000
A03305 POL fore Generator			250,000	4,250,000	4,250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,658,000</u>	<u>2,651,000</u>	<u>4,345,000</u>
A03805 Travelling Allowance			<u>448,000</u>	<u>448,000</u>	<u>493,000</u>
001 Travelling Allowance			448,000	448,000	493,000
A03806 Transportation of Goods			<u>13,000</u>	<u>1,000</u>	<u>15,000</u>
001 Transportation of Goods			13,000	1,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,167,000</u>	<u>2,167,000</u>	<u>3,804,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,167,000	2,167,000	3,804,000
A03808 Conveyance Charges			<u>30,000</u>	<u>35,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	35,000	33,000
A039 TOTAL GENERAL			<u>75,764,000</u>	<u>76,996,000</u>	<u>83,342,000</u>
A03901 Stationery			<u>403,000</u>	<u>550,000</u>	<u>444,000</u>
001 Stationery			403,000	550,000	444,000
A03902 Printing and Publication			<u>761,000</u>	<u>1,100,000</u>	<u>838,000</u>
001 Printing and publication			761,000	1,100,000	838,000
A03905 Newspapers Periodicals and Books			10,000	25,000	11,000
A03906 Uniforms and Protective Clothing			350,000	1,000	385,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>400,000</u>	<u>198,000</u>
001 Advertising and Publicity			180,000	400,000	198,000
A03927 Purchase of Drug and Medicines			<u>61,000,000</u>	<u>61,000,000</u>	<u>67,100,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
001 Purchase of drug and Medicines			61,000,000	61,000,000	67,100,000
A03942 Cost of Other Stores			<u>12,060,000</u>	<u>12,520,000</u>	<u>13,266,000</u>
002 Anesthesia/OT Items			1,700,000	3,000,000	1,870,000
003 Bedding & Clothing			250,000	600,000	275,000
004 Chemicals/Apparatus			4,800,000	700,000	5,280,000
005 X-Ray Films			2,700,000	3,600,000	2,970,000
006 Medical Gas			1,100,000	1,100,000	1,210,000
008 ACD Bags			520,000	520,000	572,000
009 Washing Charges			120,000	250,000	132,000
031 Surgical Gloves			120,000	2,000,000	132,000
035 Cat & Gut			200,000	200,000	220,000
042 Dental Chemicals			200,000	200,000	220,000
078 Dental Cartridge			350,000	350,000	385,000
A03970 Others			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
001 Others			1,000,000	1,400,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>	<u>22,370,000</u>	<u>551,000</u>
A041 TOTAL PENSION			<u>501,000</u>	<u>22,370,000</u>	<u>551,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	70,000	1,000
A04114 Superannuation Encashment of L.P.R			500,000	22,300,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000,000</u>	<u>2,400,000</u>	<u>7,700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,000,000</u>	<u>2,400,000</u>	<u>7,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,000,000</u>	<u>2,400,000</u>	<u>7,700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			7,000,000	2,400,000	7,700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>975,000</u>	<u>703,000</u>	<u>1,074,000</u>
A130 TOTAL TRANSPORT			<u>286,000</u>	<u>100,000</u>	<u>315,000</u>
A13001 Transport			<u>286,000</u>	<u>100,000</u>	<u>315,000</u>
001 Transport			286,000	100,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Machinery and Equipment			600,000	600,000	660,000
A132 TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			68,000	1,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,000</u>	<u>1,000</u>	<u>13,000</u>
A13301 Office Buildings			<u>11,000</u>	<u>1,000</u>	<u>13,000</u>
001 Office Buildings			11,000	1,000	13,000
A138 TOTAL GENERAL			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A13801 Maintenance of gardens			10,000	1,000	11,000
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			547,083,000	636,460,000	710,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				271,443,000	324,448,000	348,780,000
A011	TOTAL PAY		327	325	123,880,000	128,701,000	145,665,000
A011-1	TOTAL PAY OF OFFICERS		180	178	87,831,000	89,296,000	107,787,000
A01101	Total Basic Pay Of Officer		180	178	87,810,000	89,279,000	107,764,000
C381	Chief Medical Officer	(BPS-20)	6	6	3,255,000		3,418,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,521,000		1,598,000
P146	Principal Pharmacist	(BPS-20)	1	1	1,521,000		1,598,000
C138	Chief Pharmacist	(BPS-19)	1	1	863,000		907,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		1			1,099,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			1,099,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		1			1,099,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			1,099,000
M037	Medical Superintendent	(BPS-19)	1	1	1,304,000		1,370,000
P358	Principal Medical Officer	(BPS-19)	5	5	3,058,000		3,211,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,374,000		1,443,000
S524	Senior Skin Specialist	(BPS-19)	1	1	1,374,000		1,443,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,069,000		1,123,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,099,000		1,154,000
A039	Anaesthesist	(BPS-18)	1	1	1,089,000		1,144,000
C010	Cardiologist	(BPS-18)	1	1	1,005,000		1,056,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	1,098,000		1,153,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,749,000		1,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,137,000		1,194,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	728,000		765,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	433,000		455,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			279,000
E003	E.N.T. Specialist	(BPS-18)	1	1	754,000		792,000
E049	Eye Specialist	(BPS-18)	1	1	1,066,000		1,120,000
G025	Gynaecologist	(BPS-18)	2	2	921,000		968,000
N014	Neuro Surgeon	(BPS-18)	1	1	461,000		485,000
N021	Nursing Superintendent	(BPS-18)		1			279,000
P015	Pathologist	(BPS-18)	1	1	1,066,000		1,120,000
P033	Physician	(BPS-18)	1	1	461,000		485,000
R004	Radiologist	(BPS-18)	1	1	1,066,000		1,120,000
S156	Surgeon	(BPS-18)	1	1	942,000		990,000
S213	Senior Medical Officer	(BPS-18)	15	15	2,267,000		2,381,000
S245	Senior Pharmacist	(BPS-18)	1	1	859,000		902,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	471,000		495,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	279,000		293,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	279,000		293,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2	2	329,000		346,000
S667	Senior Clinicial Technologist(Ophthalmology)	(BPS-18)	1	1	279,000		293,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		3			837,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			279,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		3			837,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	321,000		338,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	377,000		396,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	189,000		199,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	189,000		199,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	189,000		199,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	189,000		199,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	377,000		396,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	189,000		199,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		2			2,156,000
D018	Dental Surgeon	(BPS-17)	6	6	3,472,000		3,646,000
H032	Head Nurse	(BPS-17)	2	5	1,078,000		1,132,000
M033	Medical Officer	(BPS-17)	29	29	20,608,000		21,639,000
O065	Optometrist	(BPS-17)	1	1	702,000		738,000
P024	Pharmacist	(BPS-17)	2	2	1,299,000		1,364,000
P112	Physiotherapist	(BPS-17)	2	2	1,105,000		1,161,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	343,000		361,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		2			2,156,000
S166	Superintendent	(BPS-17)	1	1	727,000		764,000
S700	SPECIALIST NURSE	(BPS-17)		4			4,312,000
A057	Assistant	(BPS-16)	2	2	1,106,000		1,162,000
C028	Charge Nurse	(BPS-16)	34		11,850,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
C082 Computer Operator (BPS-16)	8	8	2,671,000		2,805,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	2	2	399,000		419,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	3	3	751,000		789,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	3	3	751,000		789,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	570,000		599,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	504,000		530,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	2	2	483,000		508,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	2	2	265,000		279,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	4	4	763,000		802,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	1	1	268,000		282,000
D012 Data Entry Operator (BPS-16)	1	1	449,000		472,000
R364 REGISTERED NURSE OFFICER (BPS-16)		8			12,443,000
S109 Statistical Assistant (BPS-16)	1	1	449,000		472,000
A01102 Personal pay			21,000	17,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	147	147	36,049,000	39,405,000	37,878,000
A01151 Total Basic Pay Other Staff	147	147	36,023,000	39,367,000	37,850,000
S035 Senior Clerk (BPS-14)	1	1	482,000		507,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	455,000		478,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2	2	560,000		588,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	3	3	695,000		730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	352,000		370,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	695,000		730,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	231,000		243,000
S334	Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	1	1	231,000		243,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinology)	(BPS-14)	1	1	344,000		362,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	2,740,000		2,877,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	945,000		993,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	683,000		718,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	342,000		360,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	676,000		710,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	2	2	386,000		406,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	199,000		209,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	1,017,000		1,068,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	1	194,000		204,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	531,000		558,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	612,000		643,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	696,000		731,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	503,000		529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	503,000		529,000
L012	Lady Health Visitor	(BPS-12)	3	3	480,000		504,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,260,000		1,323,000
J013	Junior Clerk	(BPS-11)	3	3	1,180,000		1,239,000
E025	Electro Medical Technician	(BPS-10)	1	1	504,000		530,000
S127	Store Keeper	(BPS-10)	1	1	196,000		206,000
E019	Electrician	(BPS-07)	1	1	208,000		219,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	198,000		208,000
R014	Receptionist	(BPS-07)	1	1	198,000		208,000
S127	Store Keeper	(BPS-07)	2	2	861,000		905,000
T019	Telephone Operator	(BPS-07)	1	1	179,000		188,000
D112	Driver	(BPS-06)	7	7	1,082,000		1,137,000
E019	Electrician	(BPS-06)	1	1	128,000		135,000
G013	Generator Operator	(BPS-06)	1	1	208,000		219,000
P022	Pesh Imam	(BPS-06)	1	1	450,000		473,000
T049	Tubewell Operator	(BPS-06)	1	1	208,000		219,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	328,000		345,000
B033	Blood Bank Attendant	(BPS-04)	1	1	177,000		186,000
D007	Dai	(BPS-04)	3	3	767,000		806,000
D016	Dental Attendant	(BPS-04)	2	2	302,000		318,000
L002	Laboratory Attendant	(BPS-04)	4	4	961,000		1,010,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	704,000		740,000
W003	Ward Aya	(BPS-04)	6	6	1,070,000		1,124,000
W004	Ward Orderli	(BPS-04)	18	18	3,632,000		3,814,000
X001	X-Ray Attendant	(BPS-04)	2	2	682,000		717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
B006	Behishti	(BPS-03)	1	1	270,000		284,000
C057	Chowkidar	(BPS-03)	7	7	1,180,000		1,239,000
D060	Dhobi	(BPS-03)	2	2	361,000		380,000
M010	Mali	(BPS-03)	2	2	512,000		538,000
N005	Naib Qasid	(BPS-03)	7	7	1,423,000		1,495,000
S162	Sweeper	(BPS-03)	14	14	2,242,000		2,355,000
A01152	Personal pay				26,000	38,000	28,000
A012	TOTAL ALLOWANCES				147,563,000	195,747,000	203,115,000
A012-1	TOTAL REGULAR ALLOWANCES				147,561,000	193,347,000	203,111,000
A01201	Senior Post Allowance				35,000	16,000	37,000
A01202	House Rent Allowance				16,401,000	31,080,000	31,080,000
A01203	Conveyance Allowance				13,747,000	13,445,000	14,435,000
A01205	Dearness Allowance				1,000		2,000
A01207	Washing Allowance				41,000	949,000	949,000
A01208	Dress Allowance				1,200,000	2,000,000	2,000,000
A01209	Special Additional Allowance				50,000		53,000
A0120D	Integrated Allowance				25,000	557,000	557,000
A0120E	Housing Subsidy Allowance				1,316,000	1,991,000	1,382,000
A01216	Qualification Allowance				20,000	13,000	21,000
A01217	Medical Allowance				6,907,000	6,754,000	7,253,000
A0121A	Ad - hoc Allowance - 2011					11,000	11,000
A0121B	Health Professional Allowance				58,303,000	72,636,000	61,219,000
A0121T	Adhoc Relief Allowance 2013				1,844,000	1,874,000	1,937,000
A01224	Entertainment Allowance				55,000	38,000	58,000
A01226	Computer Allowance				90,000	92,000	95,000
A0122C	Adhoc Relief Allowance - 2015				1,308,000	1,326,000	1,374,000
A0122M	Adhoc Relief Allowance 2016				8,624,000	8,371,000	9,056,000
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000	253,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017				12,101,000	12,653,000	12,707,000
A01233	Unattractive Area Allowance					<u>32,000</u>	<u>32,000</u>
001	Unattractive Area Allowance						32,000
A01239	Special allowance					1,019,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A0123G Ad-hoc Relief Allowance-2018			12,075,000	12,637,000	12,679,000
A0123P Ad-hoc Relief Allowance 2019			5,914,000	6,435,000	6,210,000
A0124F Adhoc Relief Allowance-2021				12,558,000	12,558,000
A0124H Special Allowance-2021				13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%					19,504,000
A01251 Mess Allowance			3,036,000	3,125,000	3,188,000
A01252 Non Practising Allowance			3,211,000	2,996,000	3,372,000
A01254 Anaesthesia Allowance			240,000	245,000	252,000
A01260 Ration Allowance				8,000	8,000
A01270 Other			<u>801,000</u>	<u>220,000</u>	<u>842,000</u>
001 Others			800,000		840,000
081 PhD Allowance			1,000	220,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,400,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,800,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,800,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>600,000</u>	<u>2,000</u>
001 Leave Salary			1,000	600,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>57,076,000</u>	<u>108,673,000</u>	<u>70,915,000</u>
A031 TOTAL FEES			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03103 License Fees			15,000	15,000	17,000
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>325,000</u>	<u>237,000</u>
A03201 Postage and Telegraph			15,000	25,000	17,000
A03202 Telephone and Trunk Call			200,000	300,000	220,000
A033 TOTAL UTILITIES			<u>6,350,000</u>	<u>12,049,000</u>	<u>14,459,000</u>
A03301 Gas			350,000	350,000	420,000
A03303 Electricity			<u>6,000,000</u>	<u>11,699,000</u>	<u>14,039,000</u>
001 Electricity			6,000,000	11,699,000	14,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03412 SWERAGE CHARGES/WASTE CHARGES			500,000	500,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,329,000</u>	<u>1,629,000</u>	<u>2,117,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	400,000	330,000
A03806 Transportation of Goods			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Transportation of Goods			19,000	19,000	21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,755,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,755,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>48,667,000</u>	<u>94,155,000</u>	<u>53,535,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Stationery			200,000	300,000	220,000
A03902 Printing and Publication			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001 Printing and publication			400,000	700,000	440,000
A03905 Newspapers Periodicals and Books			5,000	10,000	6,000
A03906 Uniforms and Protective Clothing			66,000	50,000	73,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>127,000</u>
001 Advertising and Publicity			115,000	115,000	127,000
A03927 Purchase of Drug and Medicines			<u>42,000,000</u>	<u>82,000,000</u>	<u>46,200,000</u>
001 Purchase of drug and Medicines			42,000,000	82,000,000	46,200,000
A03942 Cost of Other Stores			<u>5,030,000</u>	<u>9,380,000</u>	<u>5,533,000</u>
002 Anesthesia/OT Items			250,000	250,000	275,000
003 Bedding & Clothing			200,000	200,000	220,000
004 Chemicals/Apparatus			1,000,000	5,000,000	1,100,000
005 X-Ray Films			500,000	500,000	550,000
006 Medical Gas			1,000,000	1,000,000	1,100,000
008 ACD Bags			60,000	60,000	66,000
009 Washing Charges			350,000	500,000	385,000
011 Cost of Chemicals			70,000	70,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
028 028-Spirit			1,000,000	1,000,000	1,100,000
031 Surgical Gloves			300,000	300,000	330,000
042 Dental Chemicals			300,000	500,000	330,000
A03970 Others			<u>851,000</u>	<u>1,600,000</u>	<u>936,000</u>
001 Others			850,000	1,600,000	935,000
002 Other Contingencies			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,173,000</u>	<u>12,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>5,173,000</u>	<u>12,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	5,173,000	12,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>4,800,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>4,800,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>4,800,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	4,800,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>1,200,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>1,200,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Plant and Machinery			500,000	1,200,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>401,000</u>	<u>1,390,000</u>	<u>442,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001 Transport			160,000	160,000	176,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	150,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13201 Furniture and Fixture			80,000	80,000	88,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,000</u>	<u>1,000,000</u>	<u>13,000</u>
A13301 Office Buildings			<u>11,000</u>	<u>1,000,000</u>	<u>13,000</u>
001 Office Buildings			11,000	1,000,000	13,000
Services Hospital Peshawar (Category-C)			330,421,000	445,684,000	433,737,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,956,000</u>		
A011 TOTAL PAY	20		<u>3,504,000</u>		
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,094,000</u>		
A01101 Total Basic Pay Of Officer	3		<u>1,094,000</u>		
L169 Lab/Bio Technologist (BPS-17)	1		365,000		
M198 Molecular Biologist (BPS-17)	2		729,000		
A011-2 TOTAL PAY OF OTHER STAFF	17		<u>2,410,000</u>		
A01151 Total Basic Pay Other Staff	17		<u>2,410,000</u>		
C306 Clinical Technician (Pathology) (BPS-12)	8		1,279,000		
J013 Junior Clerk (BPS-11)	1		151,000		
S023 Security Guard (BPS-07)	2		264,000		
R014 Receptionist (BPS-05)	2		247,000		
L002 Laboratory Attendant (BPS-04)	2		238,000		
S162 Sweeper (BPS-03)	2		231,000		
A012 TOTAL ALLOWANCES			<u>2,452,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,452,000</u>		
A01202 House Rent Allowance			46,000		
A01203 Conveyance Allowance			670,000		
A01217 Medical Allowance			374,000		
A0122M Adhoc Relief Allowance 2016			354,000		
A0122Y Ad-hoc Relief Allowance 2017			354,000		
A0123G Ad-hoc Relief Allowance-2018			354,000		
A0123P Ad-hoc Relief Allowance 2019			300,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
Saidu Group of Teaching Hospital Saidu Sharif swat			5,956,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A06 TOTAL TRANSFERS			<u>1,700,000,000</u>	<u>1,700,000,000</u>	<u>2,200,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,700,000,000</u>	<u>1,700,000,000</u>	<u>2,200,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>1,700,000,000</u>	<u>1,700,000,000</u>	<u>2,200,000,000</u>
002 Provision for Salary			1,260,680,000	1,260,680,000	858,761,000
003 Provision for Non Salary			439,320,000	439,320,000	1,341,239,000
Mardan Medical Complex Mardan			1,700,000,000	1,700,000,000	2,200,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>151,938,000</u>	<u>158,114,000</u>	<u>227,579,000</u>
A011 TOTAL PAY	198	198	<u>61,852,000</u>	<u>59,273,000</u>	<u>113,578,000</u>
A011-1 TOTAL PAY OF OFFICERS	104	104	<u>48,616,000</u>	<u>45,001,000</u>	<u>99,667,000</u>
A01101 Total Basic Pay Of Officer	<u>104</u>	<u>104</u>	<u>48,588,000</u>	<u>44,930,000</u>	<u>99,637,000</u>
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			767,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			767,000
M037 Medical Superintendent (BPS-19)	1	1	1,050,000		1,103,000
P358 Principal Medical Officer (BPS-19)	4	4	3,262,000		3,426,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,260,000		1,323,000
D494 District Specialist Child (BPS-18)	1	1	618,000		649,000
D554 District Specialist (Surgical) (BPS-18)	1	1	618,000		649,000
D557 District Specialist (Gynae) (BPS-18)	1	1	618,000		649,000
D573 District Specialist Pathology (BPS-18)	1	1	618,000		649,000
D586 District Specialist Radiology (BPS-18)	1	1	618,000		649,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			943,000
N021 Nursing Superintendent (BPS-18)		1			943,000
S213 Senior Medical Officer (BPS-18)	4	4	2,471,000		2,595,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		2			12,259,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			943,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		3			2,829,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		2			1,436,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4293	Women and Children Hospital Charsadda District Charsadda						
H032	Head Nurse	(BPS-17)	3	7	1,474,000		4,380,000
M033	Medical Officer	(BPS-17)	32	32	15,715,000		16,501,000
N021	Nursing Superintendent	(BPS-17)	1		492,000		
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			1,436,000
S700	SPECIALIST NURSE	(BPS-17)		5			754,000
A005	Accountant	(BPS-16)	1	1	381,000		401,000
A057	Assistant	(BPS-16)	1	1	381,000		401,000
C028	Charge Nurse	(BPS-16)	47		17,871,000		
C082	Computer Operator	(BPS-16)	3	3	1,141,000		1,199,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		26			41,986,000
A01102	Personal pay				28,000	71,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		94	94	13,236,000	14,272,000	13,911,000
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>94</u>	<u>13,236,000</u>	<u>14,272,000</u>	<u>13,911,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	375,000		394,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	189,000		199,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,313,000		1,379,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	1,501,000		1,577,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	750,000		788,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,049,000		1,102,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,313,000		1,379,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	176,000		185,000
J013	Junior Clerk	(BPS-11)	3	3	524,000		551,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	135,000		142,000
G013 Generator Operator (BPS-07)	1	1	135,000		142,000
P047 Plumber (BPS-07)	1	1	135,000		142,000
S127 Store Keeper (BPS-07)	1	1	135,000		142,000
D112 Driver (BPS-06)	1	1	128,000		135,000
T049 Tubewell Operator (BPS-06)	1	1	128,000		135,000
B033 Blood Bank Attendant (BPS-04)	1	1	111,000		117,000
L002 Laboratory Attendant (BPS-04)	4	4	441,000		464,000
O012 Operation Theatre Attendant (BPS-04)	3	3	330,000		347,000
W004 Ward Orderli (BPS-04)	8	8	876,000		920,000
W039 Ward Attendant (BPS-04)	10	10	1,101,000		1,157,000
X001 X-Ray Attendant (BPS-04)	2	2	221,000		233,000
C057 Chowkidar (BPS-03)	4	4	413,000		434,000
D060 Dhobi (BPS-03)	1	1	104,000		110,000
M010 Mali (BPS-03)	1	1	104,000		110,000
N005 Naib Qasid (BPS-03)	3	3	310,000		326,000
S162 Sweeper (BPS-03)	12	12	1,239,000		1,301,000
A012 TOTAL ALLOWANCES			<u>90,086,000</u>	<u>98,841,000</u>	<u>114,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>90,036,000</u>	<u>98,840,000</u>	<u>113,948,000</u>
A01202 House Rent Allowance			6,077,000	8,908,000	8,908,000
A01203 Conveyance Allowance			7,700,000	7,181,000	8,085,000
A01207 Washing Allowance			20,000	495,000	495,000
A01208 Dress Allowance			1,860,000	2,340,000	2,340,000
A0120D Integrated Allowance			11,000	297,000	297,000
A01217 Medical Allowance			3,513,000	3,421,000	3,689,000
A0121B Health Professional Allowance			44,086,000	43,554,000	46,291,000
A0121T Adhoc Relief Allowance 2013			741,000	729,000	779,000
A01224 Entertainment Allowance			30,000	23,000	32,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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		2,000
A0122C Adhoc Relief Allowance - 2015			491,000	484,000	516,000
A0122M Adhoc Relief Allowance 2016			4,347,000	4,159,000	4,565,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	74,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			6,010,000	6,003,000	6,311,000
A01239 Special allowance				397,000	
A0123G Ad-hoc Relief Allowance-2018			5,981,000	5,971,000	6,281,000
A0123P Ad-hoc Relief Allowance 2019			3,336,000	3,620,000	3,503,000
A0124F Adhoc Relief Allowance-2021				5,992,000	5,992,000
A0124N Disparity Reduction Allowance 2022- 15%					9,738,000
A01251 Mess Allowance			4,777,000	4,760,000	5,016,000
A01252 Non Practising Allowance			1,019,000	432,000	1,070,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>39,613,000</u>	<u>65,104,000</u>	<u>52,139,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			40,000	40,000	44,000
A03202 Telephone and Trunk Call			40,000	40,000	44,000
A033 TOTAL UTILITIES			<u>1,572,000</u>	<u>8,000,000</u>	<u>9,600,000</u>
A03301 Gas			50,000	1,000,000	1,200,000
A03303 Electricity			<u>1,522,000</u>	<u>7,000,000</u>	<u>8,400,000</u>
001 Electricity			1,522,000	7,000,000	8,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,176,000</u>	<u>5,178,000</u>	<u>1,950,000</u>
A03805 Travelling Allowance			<u>161,000</u>	<u>350,000</u>	<u>178,000</u>
001 Travelling Allowance			161,000	350,000	178,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>4,700,000</u>	<u>1,755,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,700,000	1,755,000
A03826 Transportation of Goods			15,000	128,000	17,000
A039 TOTAL GENERAL			<u>36,785,000</u>	<u>51,846,000</u>	<u>40,501,000</u>
A03901 Stationery			<u>91,000</u>	<u>91,000</u>	<u>101,000</u>
001 Stationery			91,000	91,000	101,000
A03902 Printing and Publication			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Printing and publication			50,000	300,000	55,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>30,000</u>	<u>330,000</u>
001 Advertising and Publicity			300,000	30,000	330,000
A03927 Purchase of Drug and Medicines			<u>32,000,000</u>	<u>47,000,000</u>	<u>35,200,000</u>
001 Purchase of drug and Medicines			32,000,000	47,000,000	35,200,000
A03942 Cost of Other Stores			<u>4,030,000</u>	<u>4,111,000</u>	<u>4,469,000</u>
002 Anesthesia/OT Items			420,000	420,000	462,000
003 Bedding & Clothing			300,000	300,000	330,000
004 Chemicals/Apparatus			1,100,000	1,100,000	1,210,000
005 X-Ray Films			1,200,000	1,200,000	1,320,000
006 Medical Gas			600,000	600,000	660,000
008 ACD Bags				50,000	10,000
009 Washing Charges				50,000	10,000
027 Dressing & Cotton/Apparatus			110,000	110,000	121,000
028 028-Spirit			150,000	115,000	165,000
040 SURGICAL DISPOSABLE				1,000	1,000
078 Dental Cartridge			150,000	115,000	165,000
086 Vaccine				50,000	15,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Others			300,000	300,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>2,071,000</u>	<u>330,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>2,071,000</u>	<u>330,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	2,071,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Plant and Machinery			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>150,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Transport			20,000	100,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	50,000	6,000
Women and Children Hospital Charsadda District Charsadda			191,886,000	225,449,000	280,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,924,000</u>	<u>3,851,000</u>	<u>2,485,000</u>
A011 TOTAL PAY	6	6	<u>1,089,000</u>	<u>1,149,000</u>	<u>1,146,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>278,000</u>	<u>299,000</u>	<u>292,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>278,000</u>	<u>299,000</u>	<u>292,000</u>
O003 Office Assistant (BPS-16)	1	1	278,000		292,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>811,000</u>	<u>850,000</u>	<u>854,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>811,000</u>	<u>850,000</u>	<u>854,000</u>
S035 Senior Clerk (BPS-14)	1	1	256,000		269,000
J013 Junior Clerk (BPS-11)	1	1	203,000		214,000
D112 Driver (BPS-04)	1	1	242,000		255,000
C057 Chowkidar (BPS-03)	1	1	55,000		58,000
N005 Naib Qasid (BPS-03)	1	1	55,000		58,000
A012 TOTAL ALLOWANCES			<u>835,000</u>	<u>2,702,000</u>	<u>1,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>835,000</u>	<u>2,702,000</u>	<u>1,339,000</u>
A01202 House Rent Allowance			134,000	211,000	211,000
A01203 Conveyance Allowance			195,000	199,000	205,000
A01207 Washing Allowance				40,000	40,000
A01208 Dress Allowance				40,000	40,000
A0120D Integrated Allowance				22,000	22,000
A01217 Medical Allowance			108,000	111,000	114,000
A0122M Adhoc Relief Allowance 2016			77,000	79,000	81,000
A0122Y Ad-hoc Relief Allowance 2017			107,000	115,000	113,000
A01239 Special allowance				1,540,000	
A0123G Ad-hoc Relief Allowance-2018			107,000	115,000	113,000
A0123P Ad-hoc Relief Allowance 2019			107,000	115,000	113,000
A0124F Adhoc Relief Allowance-2021				115,000	115,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A0124N Disparity Reduction Allowance 2022- 15%					172,000
Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)			1,924,000	3,851,000	2,485,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR5600 IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,386,000</u>		<u>2,713,000</u>
A011 TOTAL PAY	6	6	<u>1,295,000</u>		<u>1,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,295,000</u>		<u>1,360,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,295,000</u>		<u>1,360,000</u>
C082 Computer Operator (BPS-16)	6	6	1,295,000		1,360,000
A012 TOTAL ALLOWANCES			<u>1,091,000</u>		<u>1,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,091,000</u>		<u>1,353,000</u>
A01202 House Rent Allowance			153,000		161,000
A01203 Conveyance Allowance			280,000		294,000
A01217 Medical Allowance			84,000		89,000
A01226 Computer Allowance			84,000		89,000
A0122C Adhoc Relief Allowance - 2015			50,000		53,000
A0122M Adhoc Relief Allowance 2016			89,000		94,000
A0122Y Ad-hoc Relief Allowance 2017			117,000		123,000
A0123G Ad-hoc Relief Allowance-2018			117,000		123,000
A0123P Ad-hoc Relief Allowance 2019			117,000		123,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)			2,386,000		2,713,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8007 IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,227,000</u>	<u>7,549,000</u>	<u>7,079,000</u>
A011 TOTAL PAY	6	6	<u>2,198,000</u>	<u>3,147,000</u>	<u>2,310,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,198,000</u>	<u>3,147,000</u>	<u>2,310,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,198,000</u>	<u>3,147,000</u>	<u>2,310,000</u>
A513 Assistant Director (IT) (BPS-17)	1	1	1,008,000		1,059,000
A723 Assistant Web Developer (BPS-16)	1	1	861,000		905,000
C082 Computer Operator (BPS-16)	4	4	329,000		346,000
A012 TOTAL ALLOWANCES			<u>3,029,000</u>	<u>4,402,000</u>	<u>4,769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,029,000</u>	<u>4,402,000</u>	<u>4,769,000</u>
A01202 House Rent Allowance			620,000	1,202,000	1,202,000
A01203 Conveyance Allowance			720,000	612,000	756,000
A01217 Medical Allowance			220,000	188,000	231,000
A01226 Computer Allowance			216,000	165,000	227,000
A0122M Adhoc Relief Allowance 2016			240,000	206,000	252,000
A0122Y Ad-hoc Relief Allowance 2017			345,000	315,000	363,000
A01239 Special allowance				420,000	
A0123G Ad-hoc Relief Allowance-2018			345,000	315,000	363,000
A0123P Ad-hoc Relief Allowance 2019			323,000	291,000	340,000
A0124F Adhoc Relief Allowance-2021				315,000	315,000
A0124G IT Professional Allowance				373,000	373,000
A0124N Disparity Reduction Allowance 2022- 15%					347,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>1,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03202 Telephone and Trunk Call			1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8007 IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)					
IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)			5,228,000	7,549,000	7,080,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>402,000,000</u>	<u>2,202,000,000</u>	<u>2,200,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>402,000,000</u>	<u>2,202,000,000</u>	<u>2,200,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>402,000,000</u>	<u>2,202,000,000</u>	<u>2,200,000,000</u>
002 Provision for Salary			137,073,000	137,073,000	722,422,000
003 Provision for Non Salary			264,927,000	2,064,927,000	1,477,578,000
Director Peshawar Institute of Cardiology Peshawar			402,000,000	2,202,000,000	2,200,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				531,839,000	611,730,000	677,702,000
A011	TOTAL PAY		723	723	281,963,000	249,448,000	330,529,000
A011-1	TOTAL PAY OF OFFICERS		370	374	187,439,000	172,313,000	232,679,000
A01101	Total Basic Pay Of Officer		370	374	187,439,000	172,086,000	232,452,000
C045	Chief Nursing Superintendent	(BPS-20)		1			708,000
C381	Chief Medical Officer	(BPS-20)	7	7	1,155,000		1,213,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,050,000		1,103,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,115,000		1,171,000
C481	Chief District Specialist (Anesthesia)	(BPS-20)	1	1	674,000		708,000
B034	Blood Bank Officer	(BPS-19)	1	1	1,154,000		1,212,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		1			767,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			767,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		5			3,835,000
D018	Dental Surgeon	(BPS-19)	1	1	1,239,000		1,301,000
D493	District Specialist Physician	(BPS-19)	1	1	1,190,000		1,250,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			767,000
M037	Medical Superintendent	(BPS-19)	1	1	1,039,000		1,091,000
P358	Principal Medical Officer	(BPS-19)	21	21	14,228,000		14,940,000
S157	Surgical Specialist	(BPS-19)	1	1	618,000		649,000
S529	Senior Cardiologist	(BPS-19)	1	1	1,008,000		1,059,000
S539	Senior Anaesthesist	(BPS-19)	1	1	656,000		689,000
S601	Senior Dermatologist	(BPS-19)	1	1	3,824,000		4,016,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	730,000		767,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	730,000		767,000
A039	Anaesthesist	(BPS-18)	1	1	972,000		1,021,000
C045	Chief Nursing Superintendent	(BPS-18)	2		1,664,000		
C056	Children Specialist	(BPS-18)	1	1	706,000		742,000
C531	Casualty Specialist	(BPS-18)	1	1	728,000		765,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,058,000		2,161,000
D342	District Specialist	(BPS-18)	5	5	3,637,000		3,819,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	707,000		743,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	671,000		705,000
D587	District Specialist Urology	(BPS-18)	1	1	391,000		411,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	391,000		411,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			943,000
E003	E.N.T. Specialist	(BPS-18)	1	1	728,000		765,000
E049	Eye Specialist	(BPS-18)	1	1	1,161,000		1,220,000
G025	Gynaecologist	(BPS-18)	3	3	863,000		907,000
I090	ICU Specialist/Cardiologist	(BPS-18)	1	1	728,000		765,000
M036	Medical Specialist	(BPS-18)	1	1	972,000		1,021,000
M248	Medical Specialist (Physician)	(BPS-18)	1	1	972,000		1,021,000
N014	Neuro Surgeon	(BPS-18)	1	1	728,000		765,000
N021	Nursing Superintendent	(BPS-18)		1			943,000
N035	Nephrologist	(BPS-18)	1	1	728,000		765,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
O026	Orthopaedic Surgeon	(BPS-18)	1	1	728,000		765,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	728,000		765,000
P015	Pathologist	(BPS-18)	1	1	863,000		907,000
P117	Physiotherapist	(BPS-18)	1	1	863,000		907,000
P275	Paediatric Surgeon	(BPS-18)	1	1	863,000		907,000
P405	Paediatrician	(BPS-18)	2	2	863,000		907,000
R004	Radiologist	(BPS-18)	2	2	728,000		765,000
S156	Surgeon	(BPS-18)	1	1	728,000		765,000
S157	Surgical Specialist	(BPS-18)	1	1	863,000		907,000
S213	Senior Medical Officer	(BPS-18)	20	20	14,708,000		15,444,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	943,000		991,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,884,000		1,979,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	943,000		991,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	943,000		991,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		13			12,259,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			943,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		12			11,316,000
A007	Accounts Officer	(BPS-17)	1	1	786,000		826,000
C286	Clinical Technologist (Radiology)	(BPS-17)	3	3	1,709,000		1,795,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,709,000		1,795,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	555,000		583,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	555,000		583,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C319	Clinical Technologist (Pharmacy)	(BPS-17)	7	7	3,956,000		4,154,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	555,000		583,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,663,000		1,747,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	555,000		583,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		2			1,436,000
D018	Dental Surgeon	(BPS-17)	6	6	3,680,000		3,864,000
G055	General Duty Medical Officer	(BPS-17)	25	25	10,283,000		10,798,000
G074	General Duty Medical Officer (Anaesthesia)	(BPS-17)		4			1,222,000
H032	Head Nurse	(BPS-17)	8	23	4,171,000		4,380,000
M033	Medical Officer	(BPS-17)	27	27	20,283,000		21,298,000
M134	Medical Officer Anaesthesia	(BPS-17)	2	2	1,163,000		1,222,000
N021	Nursing Superintendent	(BPS-17)	1		718,000		
O065	Optometrist	(BPS-17)	1	1	342,000		360,000
P015	Pathologist	(BPS-17)	1	1	641,000		674,000
P117	Physiotherapist	(BPS-17)	1	1	641,000		674,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		2			1,436,000
S082	Sister Tutor	(BPS-17)	4	4	2,565,000		2,694,000
S090	Social Welfare Officer	(BPS-17)	1	1	641,000		674,000
S166	Superintendent	(BPS-17)	1	1	522,000		549,000
S700	SPECIALIST NURSE	(BPS-17)		22			754,000
A057	Assistant	(BPS-16)	1	1	388,000		408,000
C028	Charge Nurse	(BPS-16)	125		39,986,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	233,000		245,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	1,792,000		1,882,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	8	8	1,855,000		1,948,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	867,000		911,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	3,543,000		3,721,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	929,000		976,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	1,515,000		1,591,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	233,000		245,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	233,000		245,000
D012	Data Entry Operator	(BPS-16)	1	1	404,000		425,000
H282	Homeo Doctor	(BPS-16)	1	1	233,000		245,000
P097	Public Health Supervisor	(BPS-16)	1	1	492,000		517,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		50			41,986,000
S001	S.A.S Accountant	(BPS-16)	1	1	508,000		534,000
S109	Statistical Assistant	(BPS-16)	1	1	404,000		425,000
T107	Tabeeb	(BPS-16)	1	1	268,000		282,000
A01102	Personal pay					208,000	208,000
A01105	Qualification Pay					19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		353	349	94,524,000	77,135,000	97,850,000
A01151	Total Basic Pay Other Staff		<u>353</u>	<u>349</u>	<u>94,421,000</u>	<u>77,040,000</u>	<u>97,741,000</u>
G074	General Duty Medical Officer (Anaesthesia)	(BPS-17)	4		1,163,000		
B041	Boiler Supervisor	(BPS-15)	1	1	593,000		623,000
S035	Senior Clerk	(BPS-14)	2	2	685,000		720,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
S115	Stenographer	(BPS-14)	1	1	5,618,000		5,899,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	576,000		605,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	5,023,000		5,275,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	2,031,000		2,133,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,540,000		2,667,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	2,540,000		2,667,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	1,525,000		1,602,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,540,000		2,667,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	502,000		528,000
S334	Senior Clinical Technician (Phyiotherapy)	(BPS-14)	2	2	1,002,000		1,053,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	502,000		528,000
A230	Air Cold Chiller Operator	(BPS-12)	1	1	448,000		471,000
B067	Bioler Operator	(BPS-12)	1	1	448,000		471,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	758,000		796,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,423,000		1,495,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,304,000		1,370,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	588,000		618,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	758,000		796,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,188,000		1,248,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	400,000		420,000
C309	Clinical Technician (Surgical)	(BPS-12)	8	8	1,560,000		1,638,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	373,000		392,000
E017	Electrical Supervisor	(BPS-12)	2	2	905,000		951,000
E025	Electro Medical Technician	(BPS-12)	1	1	397,000		417,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	462,000		486,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	562,000		591,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	557,000		585,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	307,000		323,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	629,000		661,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	447,000		470,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	629,000		661,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,780,000		2,919,000
J013	Junior Clerk	(BPS-11)	10	10	2,278,000		2,392,000
S604	Store Keeper	(BPS-11)	2	2	2,278,000		2,392,000
H065	House Keeper	(BPS-10)	2	2	844,000		887,000
H297	Homeo Dispenser	(BPS-10)	1	1	212,000		223,000
L056	Laundry Supervisor	(BPS-10)	1	1	546,000		574,000
S062	Senior Storekeeper	(BPS-10)	1	1	406,000		427,000
T019	Telephone Operator	(BPS-08)	4	4	1,641,000		1,724,000
E019	Electrician	(BPS-07)	4	4	744,000		782,000
G013	Generator Operator	(BPS-07)	2	2	242,000		255,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
L024	Laundry Operator	(BPS-07)	6	6	1,459,000		1,532,000
P047	Plumber	(BPS-07)	1	1	382,000		402,000
P065	Press Man	(BPS-07)	1	1	364,000		383,000
S127	Store Keeper	(BPS-07)	2	2	644,000		677,000
T006	Tailor Master	(BPS-07)	1	1	364,000		383,000
C012	Carpenter	(BPS-06)	1	1	173,000		182,000
D112	Driver	(BPS-06)	7	7	2,193,000		2,303,000
L037	Lift Operator	(BPS-06)	2	2	518,000		544,000
N018	Nurse Dai	(BPS-06)	5	5	628,000		660,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	373,000		392,000
T049	Tubewell Operator	(BPS-05)	4	4	1,274,000		1,338,000
D007	Dai	(BPS-04)	5	5	1,541,000		1,619,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,552,000		1,630,000
W003	Ward Aya	(BPS-04)	29	29	6,429,000		6,751,000
W004	Ward Orderli	(BPS-04)	58	58	7,646,000		8,029,000
X001	X-Ray Attendant	(BPS-04)	2	2	634,000		666,000
C057	Chowkidar	(BPS-03)	30	30	5,825,000		6,117,000
D060	Dhobi	(BPS-03)	1	1	360,000		378,000
M010	Mali	(BPS-03)	4	4	913,000		959,000
N005	Naib Qasid	(BPS-03)	4	4	1,263,000		1,327,000
S162	Sweeper	(BPS-03)	23	23	5,466,000		5,740,000
S698	Sweeper/Cleaner	(BPS-03)	15	15	1,263,000		1,327,000
A01152	Personal pay				103,000	95,000	109,000
A012	TOTAL ALLOWANCES				249,876,000	362,282,000	347,173,000
A012-1	TOTAL REGULAR ALLOWANCES				249,358,000	361,503,000	346,615,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A01201 Senior Post Allowance			2,000	12,000	3,000
A01202 House Rent Allowance			16,289,000	28,221,000	28,221,000
A01203 Conveyance Allowance			20,030,000	21,141,000	21,032,000
A01207 Washing Allowance			85,000	1,840,000	1,840,000
A01208 Dress Allowance			5,024,000	7,024,000	7,024,000
A0120D Integrated Allowance			13,000	1,104,000	1,104,000
A0120E Housing Subsidy Allowance			1,314,000	1,131,000	1,380,000
A01217 Medical Allowance			12,071,000	12,707,000	12,675,000
A0121A Ad - hoc Allowance - 2011				2,000	2,000
A0121B Health Professional Allowance			94,006,000	157,006,000	98,707,000
A0121J Transport monetization Allowance			56,000		59,000
A0121T Adhoc Relief Allowance 2013			4,167,000	4,067,000	4,376,000
A01224 Entertainment Allowance			93,000	263,000	98,000
A01226 Computer Allowance			18,000	5,000	19,000
A01229 Special compensatory allowance			84,000	62,000	89,000
A0122C Adhoc Relief Allowance - 2015			2,856,000	2,811,000	2,999,000
A0122M Adhoc Relief Allowance 2016			16,642,000	17,102,000	17,475,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	74,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			23,249,000	24,952,000	24,412,000
A01233 Unattractive Area Allowance			<u>18,000</u>		<u>19,000</u>
001 Unattractive Area Allowance			18,000		19,000
A01239 Special allowance				1,862,000	
A0123G Ad-hoc Relief Allowance-2018			23,254,000	24,945,000	24,417,000
A0123P Ad-hoc Relief Allowance 2019			14,629,000	14,983,000	15,361,000
A0124F Adhoc Relief Allowance-2021				24,632,000	24,632,000
A0124N Disparity Reduction Allowance 2022- 15%					44,393,000
A01251 Mess Allowance			12,848,000	13,382,000	13,491,000
A01252 Non Practising Allowance			2,000,000	2,067,000	2,100,000
A01257 RC Allowance				46,000	46,000
A01270 Other			<u>538,000</u>	<u>62,000</u>	<u>565,000</u>
001 Others			538,000	62,000	565,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>518,000</u>	<u>779,000</u>	<u>558,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>250,000</u>	<u>3,000</u>
001 Medical Charges			2,000	250,000	3,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A01278 Leave Salary			<u>516,000</u>	<u>516,000</u>	<u>542,000</u>
001 Leave Salary			516,000	516,000	542,000
A01289 Teaching Allowance				13,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>80,272,000</u>	<u>91,199,000</u>	<u>97,556,000</u>
A032 TOTAL COMMUNICATIONS			<u>171,000</u>	<u>185,000</u>	<u>189,000</u>
A03201 Postage and Telegraph			31,000	35,000	35,000
A03202 Telephone and Trunk Call			140,000	150,000	154,000
A033 TOTAL UTILITIES			<u>24,520,000</u>	<u>27,000,000</u>	<u>32,400,000</u>
A03301 Gas			13,334,000	15,000,000	18,000,000
A03303 Electricity			<u>11,186,000</u>	<u>12,000,000</u>	<u>14,400,000</u>
001 Electricity			11,186,000	12,000,000	14,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,613,000</u>	<u>3,036,000</u>	<u>3,276,000</u>
A03805 Travelling Allowance			<u>581,000</u>	<u>1,000,000</u>	<u>640,000</u>
001 Travelling Allowance			581,000	1,000,000	640,000
A03806 Transportation of Goods			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
001 Transportation of Goods			31,000	31,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,000,000	2,600,000
A03809 CNG Charges (Govt)			1,000	5,000	1,000
A039 TOTAL GENERAL			<u>53,968,000</u>	<u>60,978,000</u>	<u>61,691,000</u>
A03901 Stationery			<u>265,000</u>	<u>450,000</u>	<u>292,000</u>
001 Stationery			265,000	450,000	292,000
A03902 Printing and Publication			<u>840,000</u>	<u>1,500,000</u>	<u>924,000</u>
001 Printing and publication			840,000	1,500,000	924,000
A03905 Newspapers Periodicals and Books			5,000	10,000	6,000
A03906 Uniforms and Protective Clothing			50,000	1,000	55,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>900,000</u>	<u>550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
001 Advertising and Publicity			500,000	900,000	550,000
A03919 Payments to Other for Service Rendered			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			27,000	27,000	30,000
A03927 Purchase of Drug and Medicines			<u>43,001,000</u>	<u>43,000,000</u>	<u>47,301,000</u>
001 Purchase of drug and Medicines			43,000,000	43,000,000	47,300,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>8,280,000</u>	<u>13,690,000</u>	<u>11,433,000</u>
002 Anesthesia/OT Items			380,000	380,000	418,000
003 Bedding & Clothing			850,000	850,000	935,000
004 Chemicals/Apparatus			700,000	2,500,000	770,000
005 X-Ray Films			2,100,000	4,500,000	4,500,000
006 Medical Gas			1,600,000	1,600,000	1,760,000
008 ACD Bags			210,000	210,000	231,000
009 Washing Charges			350,000	350,000	385,000
012 Disposable Surgical/Medical Supplies			310,000	600,000	341,000
027 Dressing & Cotton/Apparatus			100,000	100,000	110,000
028 028-Spirit			150,000	250,000	165,000
031 Surgical Gloves			600,000	1,200,000	660,000
035 Cat & Gut			80,000	150,000	88,000
036 INSECTICIDES			450,000	450,000	495,000
043 ECG Role			250,000	250,000	275,000
078 Dental Cartridge			150,000	300,000	300,000
A03970 Others			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
001 Others			1,000,000	1,400,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>8,643,000</u>	<u>11,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>8,643,000</u>	<u>11,000,000</u>
A04114 Superannuation Encashment of L.P.R			10,000,000	8,643,000	11,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,800,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,800,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,800,000</u>	<u>3,000,000</u>	<u>5,000,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
001 Fin. Assis. to the families of G.Serv. who exp			4,800,000	3,000,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>468,000</u>	<u>893,000</u>	<u>532,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Transport			150,000	150,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>293,000</u>	<u>400,000</u>	<u>323,000</u>
A13101 Machinery and Equipment			<u>293,000</u>	<u>400,000</u>	<u>323,000</u>
001 Machinery and Equipment			293,000	400,000	323,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	40,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13302 Residential Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Residential Buildings			2,000	2,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>300,000</u>	<u>16,000</u>
A13701 Hardware			1,000	200,000	15,000
A13702 Software			1,000	100,000	1,000
A138 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13801 Maintenance of gardens			1,000	1,000	5,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
MS District Head Quarter Hospital Abbottabad			627,379,000	715,465,000	791,790,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				<u>420,363,000</u>	<u>484,371,000</u>	<u>513,849,000</u>
A011	TOTAL PAY		450	491	<u>163,321,000</u>	<u>169,188,000</u>	<u>189,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		237	240	<u>110,541,000</u>	<u>115,977,000</u>	<u>134,016,000</u>
A01101	Total Basic Pay Of Officer		<u>237</u>	<u>240</u>	<u>110,211,000</u>	<u>115,625,000</u>	<u>133,669,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	1,628,000		1,710,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	763,000		802,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	497,000		522,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	692,000		727,000
C475	Chief District Specialist (Physician)	(BPS-20)	2	2	1,435,000		1,507,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		1			749,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			749,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		3			2,247,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			749,000
M037	Medical Superintendent	(BPS-19)	1	1	1,113,000		1,169,000
P358	Principal Medical Officer	(BPS-19)	27	27	15,434,000		16,206,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	581,000		611,000
S521	Senior Gynaecologist	(BPS-19)	1	1	1,200,000		1,260,000
S529	Senior Cardiologist	(BPS-19)	1	1	692,000		727,000
S543	Senior Surgeon	(BPS-19)	1	1	476,000		500,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	671,000		705,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	749,000		787,000
C273	Chest Specialist	(BPS-18)	1	1	489,000		514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
D018 Dental Surgeon (BPS-18)	1	1	536,000		563,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	2,157,000		2,265,000
D056 Dermatologist (BPS-18)	1	1	489,000		514,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	763,000		802,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	763,000		802,000
D553 District Specialist (Orthopaedic) (BPS-18)	1	1	688,000		723,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	688,000		723,000
D574 District Specialist ENT (BPS-18)	1	1	688,000		723,000
D587 District Specialist Urology (BPS-18)	1	1	443,000		466,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			461,000
E049 Eye Specialist (BPS-18)	1	1	953,000		1,001,000
N021 Nursing Superintendent (BPS-18)		1			461,000
N061 Nephrologist (BPS-18)		1			563,000
P033 Physician (BPS-18)	1	1	539,000		566,000
R004 Radiologist (BPS-18)	1	1	688,000		723,000
S156 Surgeon (BPS-18)	1	1	754,000		792,000
S213 Senior Medical Officer (BPS-18)	15	15	12,861,000		13,505,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	461,000		485,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)	1	1	461,000		485,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		6			2,766,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			461,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		6			2,766,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	420,000		441,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	420,000		441,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	420,000		441,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,165,000		1,224,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	420,000		441,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	420,000		441,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			639,000
D018	Dental Surgeon	(BPS-17)	6	6	4,069,000		4,273,000
G055	General Duty Medical Officer	(BPS-17)	4	4	625,000		657,000
H032	Head Nurse	(BPS-17)	2	15	639,000		671,000
M033	Medical Officer	(BPS-17)	29	29	20,111,000		21,117,000
N021	Nursing Superintendent	(BPS-17)	1		319,000		
O065	Optometrist	(BPS-17)	1	1	388,000		408,000
P112	Physiotherapist	(BPS-17)	1	1	392,000		412,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			335,000
S700	SPECIALIST NURSE	(BPS-17)		14			8,946,000
A057	Assistant	(BPS-16)	1	1	386,000		406,000
C028	Charge Nurse	(BPS-16)	69		18,573,000		
C082	Computer Operator	(BPS-16)	3	5	1,668,000		1,752,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	275,000		289,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	549,000		577,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	549,000		577,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	275,000		289,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,262,000		1,326,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	996,000		1,046,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	549,000		577,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	275,000		289,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	275,000		289,000
H282	Homeo Doctor	(BPS-16)	1	1	247,000		260,000
M008	Male Nurse	(BPS-16)	15		3,462,000		
R364	REGISTERED NURSE OFFICER	(BPS-16)		35			19,502,000
S109	Statistical Assistant	(BPS-16)	1	1	460,000		483,000
T107	Tabeeb	(BPS-16)	1	1	250,000		263,000
A01102	Personal pay				330,000	352,000	347,000
A011-2	TOTAL PAY OF OTHER STAFF		213	251	52,780,000	53,211,000	55,444,000
A01151	Total Basic Pay Other Staff		<u>213</u>	<u>251</u>	<u>52,780,000</u>	<u>53,211,000</u>	<u>55,444,000</u>
S035	Senior Clerk	(BPS-14)	2	2	788,000		828,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	533,000		560,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,598,000		1,678,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	533,000		560,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,065,000		1,119,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	533,000		560,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	266,000		280,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	788,000		828,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	266,000		280,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	266,000		280,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	297,000		312,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,780,000		1,869,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,759,000		2,897,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	259,000		272,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	972,000		1,021,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	683,000		718,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	464,000		488,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	282,000		297,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	604,000		635,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	812,000		853,000
F151	Female Clinical Technician Radiology	(BPS-12)	4	4	1,085,000		1,140,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	1,085,000		1,140,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,085,000		1,140,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	543,000		571,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	756,000		794,000
P022	Pesh Imam	(BPS-12)	1	1	272,000		286,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,587,000		2,717,000
J013	Junior Clerk	(BPS-11)	2	2	602,000		633,000
H297	Homeo Dispenser	(BPS-10)	1	1	228,000		240,000
E019	Electrician	(BPS-07)	2	2	525,000		552,000
S127	Store Keeper	(BPS-07)	2	2	443,000		466,000
D112	Driver	(BPS-06)	5	5	1,202,000		1,263,000
D007	Dai	(BPS-05)	10	10	2,182,000		2,292,000
M007	Male Attendant	(BPS-05)	31	31	6,148,000		6,456,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	759,000		797,000
T049	Tubewell Operator	(BPS-05)	2	2	436,000		458,000
X001	X-Ray Attendant	(BPS-05)	2	2	436,000		458,000
D016	Dental Attendant	(BPS-04)	1	1	198,000		208,000
L002	Laboratory Attendant	(BPS-04)	3	3	590,000		620,000
W004	Ward Orderli	(BPS-04)	29	49	7,521,000		7,898,000
B006	Behishiti	(BPS-03)	3	3	544,000		572,000
C057	Chowkidar	(BPS-03)	10	14	1,743,000		1,831,000
D060	Dhobi	(BPS-03)	3	5	544,000		572,000
M010	Mali	(BPS-03)	6	8	1,190,000		1,250,000
N005	Naib Qasid	(BPS-03)	2	2	473,000		497,000
S162	Sweeper	(BPS-03)	20	30	4,055,000		4,258,000
A012	TOTAL ALLOWANCES				257,042,000	315,183,000	324,389,000
A012-1	TOTAL REGULAR ALLOWANCES				256,234,000	315,043,000	323,539,000
A01201	Senior Post Allowance				19,000	25,000	20,000
A01202	House Rent Allowance				13,683,000	22,120,000	22,120,000
A01203	Conveyance Allowance				17,140,000	18,274,000	17,997,000
A01206	Local Compensatory Allowance				1,000		2,000
A01207	Washing Allowance				70,000	1,706,000	1,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A01208 Dress Allowance			3,533,000	4,981,000	4,981,000
A0120D Integrated Allowance			11,000	981,000	981,000
A01216 Qualification Allowance				63,000	63,000
A01217 Medical Allowance			8,797,000	9,001,000	9,237,000
A0121B Health Professional Allowance			138,503,000	163,387,000	145,429,000
A0121T Adhoc Relief Allowance 2013			2,969,000	2,882,000	3,118,000
A01224 Entertainment Allowance			57,000	50,000	60,000
A01226 Computer Allowance			18,000	19,000	19,000
A01229 Special compensatory allowance			45,000	46,000	48,000
A0122C Adhoc Relief Allowance - 2015			2,082,000	2,035,000	2,187,000
A0122M Adhoc Relief Allowance 2016			11,234,000	11,445,000	11,796,000
A0122N Special Conveyance Allowance to Disabled Employees			156,000	160,000	164,000
A0122Y Ad-hoc Relief Allowance 2017			16,093,000	16,917,000	16,898,000
A01233 Unattractive Area Allowance			<u>7,083,000</u>	<u>7,337,000</u>	<u>7,438,000</u>
001 Unattractive Area Allowance			7,083,000	7,337,000	7,438,000
A01238 Charge allowance			10,000		11,000
A01239 Special allowance			<u>10,000</u>	<u>640,000</u>	<u>11,000</u>
001 Special Allowance			10,000	640,000	11,000
A0123G Ad-hoc Relief Allowance-2018			16,100,000	16,917,000	16,905,000
A0123P Ad-hoc Relief Allowance 2019			9,283,000	9,669,000	9,748,000
A01243 Special travelling allowance				87,000	87,000
A0124F Adhoc Relief Allowance-2021				16,876,000	16,876,000
A0124N Disparity Reduction Allowance 2022- 15%					25,672,000
A01250 Incentive Allowance			<u>1,000</u>		<u>2,000</u>
001 Incentive Allowance			1,000		2,000
A01251 Mess Allowance			8,952,000	8,844,000	9,400,000
A01252 Non Practising Allowance			296,000	390,000	311,000
A01257 RC Allowance			88,000	32,000	93,000
A01270 Other				<u>159,000</u>	<u>159,000</u>
001 Others				159,000	159,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>808,000</u>	<u>140,000</u>	<u>850,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>139,000</u>	<u>2,000</u>
001 Medical Charges			1,000	139,000	2,000
A01278 Leave Salary			<u>807,000</u>	<u>1,000</u>	<u>848,000</u>
001 Leave Salary			807,000	1,000	848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A03 TOTAL OPERATING EXPENSES			<u>45,914,000</u>	<u>67,613,000</u>	<u>52,955,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>75,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	10,000	9,000
A03202 Telephone and Trunk Call			55,000	65,000	61,000
A033 TOTAL UTILITIES			<u>4,558,000</u>	<u>5,026,000</u>	<u>6,030,000</u>
A03301 Gas			20,000	25,000	30,000
A03303 Electricity			<u>4,537,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 Electricity			4,537,000	5,000,000	6,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,376,000</u>	<u>2,376,000</u>	<u>3,935,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	350,000	385,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	10,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,016,000</u>	<u>2,016,000</u>	<u>3,539,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,016,000	2,016,000	3,539,000
A039 TOTAL GENERAL			<u>38,917,000</u>	<u>60,136,000</u>	<u>42,920,000</u>
A03901 Stationery			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001 Stationery			78,000	78,000	86,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Printing and publication			200,000	200,000	220,000
A03905 Newspapers Periodicals and Books			3,000	3,000	4,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
001 Advertising and Publicity			41,000	41,000	46,000
A03927 Purchase of Drug and Medicines			<u>35,001,000</u>	<u>55,001,000</u>	<u>38,501,000</u>
001 Purchase of drug and Medicines			35,000,000	55,000,000	38,500,000
002 Purchase of emergency drug and Medicines			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A03942 Cost of Other Stores			<u>3,382,000</u>	<u>4,601,000</u>	<u>3,829,000</u>
002 Anesthesia/OT Items			200,000	300,000	220,000
003 Bedding & Clothing			580,000	600,000	638,000
004 Chemicals/Apparatus			1,100,000	1,100,000	1,210,000
005 X-Ray Films			600,000	600,000	720,000
006 Medical Gas			500,000	500,000	600,000
007 Diet of Patients			1,000	1,000	1,000
008 ACD Bags			220,000	220,000	242,000
009 Washing Charges			180,000	280,000	198,000
010 Cost of Drugs/Medicines & Vaccines			1,000	1,000,000	
A03970 Others			<u>207,000</u>	<u>207,000</u>	<u>228,000</u>
001 Others			207,000	207,000	228,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>400,000</u>	<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>400,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	400,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>616,000</u>	<u>451,000</u>	<u>678,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>111,000</u>	<u>440,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A13001 Transport			<u>400,000</u>	<u>111,000</u>	<u>440,000</u>
001 Transport			400,000	111,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>240,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>240,000</u>	<u>220,000</u>
001 Machinery and Equipment			200,000	240,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>100,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			16,000	100,000	18,000
MS District Head Quarter Hospital, Buner			468,895,000	554,836,000	569,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				242,749,000	259,387,000	300,451,000
A011	TOTAL PAY		407	407	114,049,000	95,228,000	130,518,000
A011-1	TOTAL PAY OF OFFICERS		187	187	68,881,000	49,289,000	83,060,000
A01101	Total Basic Pay Of Officer		187	187	68,881,000	49,286,000	83,057,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,050,000		1,103,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		1			630,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			630,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		1			630,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			630,000
M037	Medical Superintendent	(BPS-19)	1	1	727,000		764,000
P358	Principal Medical Officer	(BPS-19)	11	11	3,066,000		3,220,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	630,000		662,000
S619	Senior District Specialist (Surgery)	(BPS-19)	2	2	697,000		732,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	630,000		662,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	630,000		662,000
A039	Anaesthesist	(BPS-18)	1	1	511,000		537,000
C010	Cardiologist	(BPS-18)	1	1	525,000		552,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	781,000		821,000
D056	Dermatologist	(BPS-18)	1	1	525,000		552,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	525,000		552,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	525,000		552,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
D588	District Specialist Chest/TB	(BPS-18)	1	1	525,000		552,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			525,000
E003	E.N.T. Specialist	(BPS-18)	1	1	525,000		552,000
E049	Eye Specialist	(BPS-18)	1	1	525,000		552,000
G025	Gynaecologist	(BPS-18)	1	1	511,000		537,000
M036	Medical Specialist	(BPS-18)	1	1	525,000		552,000
N021	Nursing Superintendent	(BPS-18)		1			525,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	525,000		552,000
P015	Pathologist	(BPS-18)	1	1	602,000		633,000
R004	Radiologist	(BPS-18)	1	1	525,000		552,000
S213	Senior Medical Officer	(BPS-18)	22	22	9,450,000		9,923,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	525,000		552,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		5			2,625,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		2			1,050,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		5			2,625,000
A007	Accounts Officer	(BPS-17)	1	1	420,000		441,000
A067	Assistant Anaesthetist	(BPS-17)	1	1	420,000		441,000
B034	Blood Bank Officer	(BPS-17)	1	1	420,000		441,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	420,000		441,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	420,000		441,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	840,000		882,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	840,000		882,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	420,000		441,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			420,000
D018	Dental Surgeon	(BPS-17)	5	5	2,625,000		2,757,000
H032	Head Nurse	(BPS-17)	2	20	840,000		882,000
M033	Medical Officer	(BPS-17)	6	6	6,300,000		6,615,000
N021	Nursing Superintendent	(BPS-17)	1		420,000		
O065	Optometrist	(BPS-17)	1	1	420,000		441,000
P024	Pharmacist	(BPS-17)	2	2	840,000		882,000
P112	Physiotherapist	(BPS-17)	1	1	331,000		348,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			420,000
S700	SPECIALIST NURSE	(BPS-17)		20			441,000
A005	Accountant	(BPS-16)	1	1	246,000		259,000
A057	Assistant	(BPS-16)	2	2	840,000		882,000
C028	Charge Nurse	(BPS-16)	82		24,150,000		
C082	Computer Operator	(BPS-16)	1	1	195,000		205,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	172,000		181,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	136,000		143,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	336,000		353,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	136,000		143,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	407,000		428,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	407,000		428,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	136,000		143,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	136,000		143,000
H282	Homeo Doctor	(BPS-16)	1	1	141,000		149,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BM4176	MS District Head Quarter Hospital Battagram					
R364	REGISTERED NURSE OFFICER (BPS-16)		25			25,358,000
S109	Statistical Assistant (BPS-16)	1	1	257,000		270,000
T107	Tabeeb (BPS-16)	1	1	150,000		158,000
A01102	Personal pay				3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	220	220	45,168,000	45,939,000	47,458,000
A01151	Total Basic Pay Other Staff	220	220	45,168,000	45,939,000	47,458,000
S035	Senior Clerk (BPS-14)	1	1	308,000		324,000
S326	Senior Clinical Technician (Dental) (BPS-14)	2	2	510,000		536,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	1,018,000		1,069,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	2	2	510,000		536,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	510,000		536,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	3	3	902,000		948,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	2	2	510,000		536,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	5	5	1,504,000		1,580,000
S333	Senior Clinical Technician (Dialysis) (BPS-14)	2	2	602,000		633,000
S334	Senior Clinical Technician (Physiotherapy) (BPS-14)	2	2	602,000		633,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	3	3	902,000		948,000
C301	Clinical Technician (Cardiology) (BPS-12)	2	2	469,000		493,000
C302	Clinical Technician (Dental) (BPS-12)	5	5	1,701,000		1,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,946,000		2,044,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	536,000		563,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	945,000		993,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	546,000		574,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	827,000		869,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	560,000		588,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	466,000		490,000
E025	Electro Medical Technician	(BPS-12)	1	1	198,000		208,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	769,000		808,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	681,000		716,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	483,000		508,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	483,000		508,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	483,000		508,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	483,000		508,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	483,000		508,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,198,000		2,308,000
J013	Junior Clerk	(BPS-11)	4	4	806,000		847,000
H297	Homeo Dispenser	(BPS-10)	1	1	195,000		205,000
E019	Electrician	(BPS-07)	2	2	417,000		438,000
P047	Plumber	(BPS-07)	1	1	228,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
R014	Receptionist	(BPS-07)	1	1	174,000		183,000
S127	Store Keeper	(BPS-07)	1	1	261,000		275,000
T065	Telephone Mechanic	(BPS-07)	2	2	380,000		399,000
B067	Bioler Operator	(BPS-06)	1	1	168,000		177,000
D112	Driver	(BPS-06)	3	3	470,000		494,000
G013	Generator Operator	(BPS-06)	1	1	173,000		182,000
L037	Lift Operator	(BPS-06)	1	1	173,000		182,000
N018	Nurse Dai	(BPS-06)	1	1	224,000		236,000
P047	Plumber	(BPS-06)	1	1	173,000		182,000
T049	Tubewell Operator	(BPS-06)	1	1	173,000		182,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	661,000		695,000
B033	Blood Bank Attendant	(BPS-04)	2	2	320,000		336,000
D007	Dai	(BPS-04)	8	8	1,414,000		1,485,000
D016	Dental Attendant	(BPS-04)	2	2	450,000		473,000
L002	Laboratory Attendant	(BPS-04)	4	4	811,000		852,000
W003	Ward Aya	(BPS-04)	3	3	418,000		439,000
W004	Ward Orderli	(BPS-04)	34	34	5,607,000		5,888,000
W005	Ward Women	(BPS-04)	1	1	239,000		251,000
W039	Ward Attendant	(BPS-04)	5	5	754,000		792,000
X001	X-Ray Attendant	(BPS-04)	3	3	549,000		577,000
B006	Behishti	(BPS-03)	1	1	186,000		196,000
C057	Chowkidar	(BPS-03)	11	11	275,000		289,000
C095	Cook	(BPS-03)	1	1	300,000		315,000
D060	Dhobi	(BPS-03)	5	5	1,028,000		1,080,000
M010	Mali	(BPS-03)	8	8	1,212,000		1,273,000
N005	Naib Qasid	(BPS-03)	5	5	924,000		971,000
S162	Sweeper	(BPS-03)	24	24	3,870,000		4,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A012 TOTAL ALLOWANCES			<u>128,700,000</u>	<u>164,159,000</u>	<u>169,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>128,697,000</u>	<u>164,156,000</u>	<u>169,928,000</u>
A01202 House Rent Allowance			8,878,000	13,841,000	13,841,000
A01203 Conveyance Allowance			12,663,000	11,902,000	13,297,000
A01207 Washing Allowance			66,000	1,671,000	1,671,000
A01208 Dress Allowance			3,768,000	4,194,000	4,194,000
A0120D Integrated Allowance			11,000	1,004,000	1,004,000
A01216 Qualification Allowance			30,000	31,000	32,000
A01217 Medical Allowance			6,173,000	6,240,000	6,482,000
A0121B Health Professional Allowance			51,665,000	69,114,000	54,249,000
A0121T Adhoc Relief Allowance 2013			1,136,000	1,155,000	1,193,000
A01224 Entertainment Allowance			12,000	16,000	13,000
A0122C Adhoc Relief Allowance - 2015			784,000	798,000	824,000
A0122M Adhoc Relief Allowance 2016			6,488,000	6,524,000	6,813,000
A0122N Special Conveyance Allowance to Disabled Employees			215,000	221,000	226,000
A0122Y Ad-hoc Relief Allowance 2017			8,779,000	9,422,000	9,218,000
A01233 Unattractive Area Allowance			<u>4,858,000</u>	<u>4,671,000</u>	<u>5,101,000</u>
001 Unattractive Area Allowance			4,858,000	4,671,000	5,101,000
A01239 Special allowance				942,000	
A0123G Ad-hoc Relief Allowance-2018			8,765,000	9,387,000	9,204,000
A0123P Ad-hoc Relief Allowance 2019			6,963,000	7,032,000	7,312,000
A0124F Adhoc Relief Allowance-2021				9,475,000	9,475,000
A0124N Disparity Reduction Allowance 2022- 15%					17,963,000
A01251 Mess Allowance			7,227,000	6,284,000	7,589,000
A01252 Non Practising Allowance			216,000	232,000	227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Medical Charges			2,000	2,000	3,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A03 TOTAL OPERATING EXPENSES			<u>48,092,000</u>	<u>50,887,000</u>	<u>54,687,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>105,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			2,000	20,000	10,000
A03202 Telephone and Trunk Call			58,000	85,000	64,000
A033 TOTAL UTILITIES			<u>7,501,000</u>	<u>7,501,000</u>	<u>9,000,000</u>
A03303 Electricity			<u>7,500,000</u>	<u>7,500,000</u>	<u>9,000,000</u>
001 Electricity			7,500,000	7,500,000	9,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,015,000</u>	<u>2,140,000</u>	<u>3,265,000</u>
A03805 Travelling Allowance			<u>405,000</u>	<u>1,000,000</u>	<u>446,000</u>
001 Travelling Allowance			405,000	1,000,000	446,000
A03806 Transportation of Goods			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	40,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,100,000</u>	<u>2,808,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,100,000	2,808,000
A039 TOTAL GENERAL			<u>38,516,000</u>	<u>41,141,000</u>	<u>42,348,000</u>
A03901 Stationery			<u>161,000</u>	<u>250,000</u>	<u>178,000</u>
001 Stationery			161,000	250,000	178,000
A03902 Printing and Publication			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Printing and publication			200,000	350,000	220,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03906 Uniforms and Protective Clothing			10,000	366,000	11,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>450,000</u>	<u>143,000</u>
001 Advertising and Publicity			130,000	450,000	143,000
A03927 Purchase of Drug and Medicines			<u>33,001,000</u>	<u>33,001,000</u>	<u>36,301,000</u>
001 Purchase of drug and Medicines			33,000,000	33,000,000	36,300,000
002 Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>4,555,000</u>	<u>6,165,000</u>	<u>4,990,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
002 Anesthesia/OT Items			130,000	130,000	143,000
003 Bedding & Clothing			580,000	580,000	638,000
004 Chemicals/Apparatus			900,000	1,500,000	990,000
005 X-Ray Films			450,000	300,000	495,000
006 Medical Gas			500,000	800,000	550,000
009 Washing Charges			210,000	210,000	231,000
010 Cost of Drugs/Medicines & Vaccines			550,000	1,100,000	605,000
027 Dressing & Cotton/Apparatus			160,000		160,000
031 Surgical Gloves			240,000	400,000	264,000
035 Cat & Gut			115,000	115,000	127,000
036 INSECTICIDES			120,000	150,000	132,000
041 Laboratory Chemicals			200,000	200,000	220,000
042 Dental Chemicals			50,000	50,000	55,000
043 ECG Role			60,000	150,000	66,000
052 Bandage & Cotton			50,000		50,000
078 Dental Cartridge			240,000	480,000	264,000
A03970 Others			<u>450,000</u>	<u>550,000</u>	<u>495,000</u>
001 Others			450,000	550,000	495,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,001,000</u>	<u>2,000</u>	<u>1,101,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,001,000</u>	<u>2,000</u>	<u>1,101,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,100,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
207 GIA free Dialysis Services			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>501,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment				500,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>598,000</u>	<u>1,686,000</u>	<u>667,000</u>
A130 TOTAL TRANSPORT			<u>406,000</u>	<u>406,000</u>	<u>447,000</u>
A13001 Transport			<u>406,000</u>	<u>406,000</u>	<u>447,000</u>
001 Transport			406,000	406,000	447,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A13101 Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Machinery and Equipment			180,000	180,000	198,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	50,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000,000	1,000
A138 TOTAL GENERAL			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A13801 Maintenance of gardens			1,000	50,000	10,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
MS District Head Quarter Hospital Battagram			293,441,000	313,463,000	358,008,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>330,000,000</u>	<u>330,000,000</u>	<u>400,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>330,000,000</u>	<u>330,000,000</u>	<u>400,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>330,000,000</u>	<u>330,000,000</u>	<u>400,000,000</u>
002 Provision for Salary			243,529,000	243,529,000	162,241,000
003 Provision for Non Salary			86,471,000	86,471,000	237,759,000
District Headquarter Hospital Bannu			330,000,000	330,000,000	400,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.			<u>465,344,000</u>	<u>484,713,000</u>	<u>566,133,000</u>
A011 TOTAL PAY	536	536	<u>215,106,000</u>	<u>188,065,000</u>	<u>239,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	309	309	<u>154,949,000</u>	<u>130,035,000</u>	<u>176,218,000</u>
A01101 Total Basic Pay Of Officer	309	309	<u>154,879,000</u>	<u>130,035,000</u>	<u>176,144,000</u>
C045 Chief Nursing Superintendent (BPS-20)		1			1,208,000
C381 Chief Medical Officer (BPS-20)	7	7	3,016,000		3,167,000
C414 Chief Dental Surgion (BPS-20)	1	1	892,000		937,000
C470 Chief District Specialist (Gynae) (BPS-20)	1	1	1,152,000		1,210,000
C472 Chief District Specialist (Surgical) (BPS-20)	1	1	1,152,000		1,210,000
C475 Chief District Specialist (Physician) (BPS-20)	1	1	1,152,000		1,210,000
M037 Medical Superintendent (BPS-20)	1	1	1,045,000		1,098,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			588,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			588,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		3			1,764,000
D048 Deputy Medical Superintendent (BPS-19)	1	1	615,000		646,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			588,000
P358 Principal Medical Officer (BPS-19)	26	26	9,667,000		10,151,000
P359 Principal Dental Surgeon (BPS-19)	1	1	875,000		919,000
S529 Senior Cardiologist (BPS-19)	1	1	851,000		894,000
S541 Senior Eye Specialist (BPS-19)	1		1,042,000		
S542 Senior Radiologist (BPS-19)	1	1	1,042,000		1,095,000
S567 Senior Orthopaedic (BPS-19)	1	1	637,000		669,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
S589	Senior District Specialist (Eye)	(BPS-19)		1			1,095,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	801,000		842,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	683,000		718,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	669,000		703,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	588,000		618,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	781,000		821,000
A039	Anaesthesist	(BPS-18)	1	1	587,000		617,000
C045	Chief Nursing Superintendent	(BPS-18)	1		392,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,225,000		1,287,000
D494	District Specialist Child	(BPS-18)	1	1	344,000		362,000
D537	District Specialist (Eye)	(BPS-18)	1	1	344,000		362,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	567,000		596,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	567,000		596,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	567,000		596,000
D587	District Specialist Urology	(BPS-18)	1	1	331,000		348,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		3			1,176,000
E003	E.N.T. Specialist	(BPS-18)	1	1	833,000		875,000
M036	Medical Specialist	(BPS-18)	1	1	344,000		362,000
N021	Nursing Superintendent	(BPS-18)		1			412,000
N035	Nephrologist	(BPS-18)	1	1	587,000		617,000
P015	Pathologist	(BPS-18)	1	1	587,000		617,000
S086	Skin Specialist	(BPS-18)	1	1	539,000		566,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
S213	Senior Medical Officer	(BPS-18)	23	23	11,246,000		11,809,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	473,000		497,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	473,000		497,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	473,000		497,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	473,000		497,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	473,000		497,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	473,000		497,000
S629	Sr. District Specialist (ENT)	(BPS-18)	1	1	567,000		596,000
S667	Senior Clinicial Technologist(Optholmology)	(BPS-18)	1	1	473,000		497,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		5			1,960,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		3			1,176,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		5			1,960,000
A007	Accounts Officer	(BPS-17)	1	1	430,000		452,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	808,000		849,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	808,000		849,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	405,000		426,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6	6	350,000		368,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	405,000		426,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,212,000		1,273,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	405,000		426,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		2			1,238,000
D018	Dental Surgeon	(BPS-17)	5	5	5,930,000		6,227,000
G055	General Duty Medical Officer	(BPS-17)	5	5	1,757,000		1,845,000
H032	Head Nurse	(BPS-17)	3	15	939,000		986,000
M033	Medical Officer	(BPS-17)	67	67	47,148,000		49,506,000
N021	Nursing Superintendent	(BPS-17)	1		619,000		
O065	Optometrist	(BPS-17)	1	1	300,000		315,000
P024	Pharmacist	(BPS-17)	1	1	399,000		419,000
P112	Physiotherapist	(BPS-17)	1	1	441,000		464,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		2			1,238,000
S700	SPECIALIST NURSE	(BPS-17)		14			650,000
A057	Assistant	(BPS-16)	1	1	377,000		396,000
C028	Charge Nurse	(BPS-16)	83		33,644,000		
C082	Computer Operator	(BPS-16)	5	5	876,000		920,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	335,000		352,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,001,000		1,052,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,066,000		1,120,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	335,000		352,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,336,000		1,403,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,336,000		1,403,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	669,000		703,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	669,000		703,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	335,000		352,000
H282	Homeo Doctor	(BPS-16)	1	1	302,000		318,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		31			35,327,000
S109	Statistical Assistant	(BPS-16)	1	1	342,000		360,000
T107	Tabeeb	(BPS-16)	1	1	302,000		318,000
A01102	Personal pay				70,000		74,000
A011-2	TOTAL PAY OF OTHER STAFF		227	227	60,157,000	58,030,000	63,190,000
A01151	Total Basic Pay Other Staff		227	227	60,157,000	58,030,000	63,190,000
S035	Senior Clerk	(BPS-14)	3	3	952,000		1,000,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	870,000		914,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,610,000		2,741,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	870,000		914,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,741,000		1,829,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,741,000		1,829,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	870,000		914,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,176,000		2,285,000
S334	Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	1	1	435,000		457,000
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1	1	435,000		457,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	435,000		457,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,635,000		1,717,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,635,000		1,717,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	328,000		345,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	654,000		687,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	328,000		345,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	328,000		345,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	764,000		803,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	759,000		797,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	2	569,000		598,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,008,000		1,059,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	772,000		811,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	252,000		265,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	252,000		265,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	667,000		701,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,885,000		1,980,000
J013	Junior Clerk	(BPS-11)	7	7	2,176,000		2,285,000
E025	Electro Medical Technician	(BPS-10)	2	2	498,000		523,000
H297	Homeo Dispenser	(BPS-10)	1	1	263,000		277,000
C344	Civil M&R Technician	(BPS-09)	4	4	670,000		704,000
D080	Dietician	(BPS-07)	1	1	200,000		210,000
E019	Electrician	(BPS-07)	3	3	649,000		682,000
H065	House Keeper	(BPS-07)	2	2	570,000		599,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
P047	Plumber	(BPS-07)	1	1	178,000		187,000
R014	Receptionist	(BPS-07)	2	2	396,000		416,000
S127	Store Keeper	(BPS-07)	3	3	735,000		772,000
T019	Telephone Operator	(BPS-07)	1	1	200,000		210,000
C012	Carpenter	(BPS-06)	1	1	177,000		186,000
D112	Driver	(BPS-06)	3	3	1,091,000		1,146,000
G013	Generator Operator	(BPS-06)	1	1	184,000		194,000
T049	Tubewell Operator	(BPS-06)	1	1	184,000		194,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	856,000		899,000
W003	Ward Aya	(BPS-05)	2	2	466,000		490,000
B033	Blood Bank Attendant	(BPS-04)	1	1	315,000		331,000
D007	Dai	(BPS-04)	7	7	1,889,000		1,984,000
L002	Laboratory Attendant	(BPS-04)	3	3	590,000		620,000
N018	Nurse Dai	(BPS-04)	1	1	225,000		237,000
N019	Nursing Orderly	(BPS-04)	1	1	255,000		268,000
W004	Ward Orderli	(BPS-04)	29	29	6,891,000		7,236,000
W039	Ward Attendant	(BPS-04)	21	21	4,305,000		4,521,000
X001	X-Ray Attendant	(BPS-04)	2	2	350,000		368,000
B006	Behishti	(BPS-03)	4	4	839,000		881,000
C057	Chowkidar	(BPS-03)	12	12	2,893,000		3,038,000
D060	Dhobi	(BPS-03)	2	2	452,000		475,000
M010	Mali	(BPS-03)	4	4	1,013,000		1,064,000
N005	Naib Qasid	(BPS-03)	4	4	853,000		896,000
S162	Sweeper	(BPS-03)	27	27	4,676,000		4,910,000
T049	Tubewell Operator	(BPS-03)	1	1	147,000		155,000
A012	TOTAL ALLOWANCES				250,238,000	296,648,000	326,725,000
A012-1	TOTAL REGULAR ALLOWANCES				250,235,000	296,502,000	326,720,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A01201 Senior Post Allowance			91,000	16,000	96,000
A01202 House Rent Allowance			15,545,000	23,998,000	23,998,000
A01203 Conveyance Allowance			17,649,000	18,681,000	18,532,000
A01207 Washing Allowance			80,000	1,594,000	1,594,000
A01208 Dress Allowance			3,200,000	4,762,000	4,762,000
A0120D Integrated Allowance			22,000	962,000	962,000
A01216 Qualification Allowance			30,000	31,000	32,000
A01217 Medical Allowance			9,880,000	9,887,000	10,374,000
A0121B Health Professional Allowance			126,946,000	140,273,000	133,294,000
A0121T Adhoc Relief Allowance 2013			2,797,000	2,626,000	2,937,000
A01224 Entertainment Allowance			93,000	75,000	98,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			1,914,000	1,800,000	2,010,000
A0122M Adhoc Relief Allowance 2016			13,193,000	12,907,000	13,853,000
A0122N Special Conveyance Allowance to Disbalded Employees			154,000	184,000	162,000
A0122Y Ad-hoc Relief Allowance 2017			18,728,000	18,777,000	19,665,000
A01239 Special allowance				1,183,000	
A0123G Ad-hoc Relief Allowance-2018			18,575,000	18,734,000	19,504,000
A0123P Ad-hoc Relief Allowance 2019			9,964,000	10,393,000	10,463,000
A0124F Adhoc Relief Allowance-2021				18,544,000	18,544,000
A0124N Disparity Reduction Allowance 2022- 15%					33,869,000
A01251 Mess Allowance			8,073,000	8,219,000	8,477,000
A01252 Non Practising Allowance			3,283,000	2,829,000	3,448,000
A01257 RC Allowance				1,000	1,000
A01270 Other				<u>26,000</u>	<u>26,000</u>
001 Others				26,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>146,000</u>	<u>5,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>145,000</u>	<u>3,000</u>
001 Medical Charges			2,000	145,000	3,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>49,207,000</u>	<u>80,470,000</u>	<u>90,860,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>150,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			10,000	80,000	11,000
A03202 Telephone and Trunk Call			52,000	70,000	58,000
A033 TOTAL UTILITIES			<u>13,320,000</u>	<u>25,320,000</u>	<u>30,383,000</u>
A03301 Gas			1,319,000	1,319,000	1,583,000
A03303 Electricity			<u>12,000,000</u>	<u>24,000,000</u>	<u>28,800,000</u>
001 Electricity			12,000,000	24,000,000	28,800,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,125,000</u>	<u>3,653,000</u>	<u>8,836,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>450,000</u>	<u>264,000</u>
001 Travelling Allowance			240,000	450,000	264,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Transportation of Goods			3,000	3,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,882,000</u>	<u>3,200,000</u>	<u>8,568,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,882,000	3,200,000	8,568,000
A039 TOTAL GENERAL			<u>30,700,000</u>	<u>51,347,000</u>	<u>51,572,000</u>
A03901 Stationery			<u>121,000</u>	<u>250,000</u>	<u>134,000</u>
001 Stationery			121,000	250,000	134,000
A03902 Printing and Publication			<u>412,000</u>	<u>600,000</u>	<u>454,000</u>
001 Printing and publication			412,000	600,000	454,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			20,000	1,000	22,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	150,000	165,000
A03927 Purchase of Drug and Medicines			<u>22,001,000</u>	<u>42,001,000</u>	<u>42,001,000</u>
001 Purchase of drug and Medicines			22,000,000	42,000,000	42,000,000
002 Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>6,991,000</u>	<u>7,340,000</u>	<u>7,690,000</u>
001 Cost of other Stores			1,000		1,000
002 Anesthesia/OT Items			300,000	750,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
003 Bedding & Clothing			350,000	150,000	385,000
004 Chemicals/Apparatus			1,650,000	1,650,000	1,815,000
005 X-Ray Films			1,900,000	2,000,000	2,090,000
006 Medical Gas			1,000,000	1,000,000	1,100,000
008 ACD Bags			350,000	350,000	385,000
009 Washing Charges			250,000	250,000	275,000
010 Cost of Drugs/Medicines & Vaccines			400,000	400,000	440,000
012 Disposable Surgical/Medical Supplies			30,000	30,000	33,000
027 Dressing & Cotton/Apparatus			230,000	230,000	253,000
028 028-Spirit			150,000	150,000	165,000
042 Dental Chemicals			180,000	180,000	198,000
043 ECG Role			200,000	200,000	220,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Others			1,000,000	1,000,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>5,050,000</u>	<u>4,400,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>5,050,000</u>	<u>4,400,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	5,050,000	4,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,200,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,118,000</u>	<u>1,150,000</u>	<u>1,230,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	1,100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			18,000	50,000	20,000
District Head Quarter Hospital Charsadda			520,669,000	572,583,000	663,723,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>320,797,000</u>	<u>362,649,000</u>	<u>497,463,000</u>
A011 TOTAL PAY	507	507	<u>137,855,000</u>	<u>133,648,000</u>	<u>261,621,000</u>
A011-1 TOTAL PAY OF OFFICERS	236	236	<u>77,467,000</u>	<u>74,662,000</u>	<u>198,188,000</u>
A01101 Total Basic Pay Of Officer	236	236	<u>77,466,000</u>	<u>74,662,000</u>	<u>198,186,000</u>
C381 Chief Medical Officer (BPS-20)	2	2	1,126,000		1,183,000
C474 Chief District Specialist (Eye) (BPS-20)	1	1	1,073,000		1,127,000
C475 Chief District Specialist (Physician) (BPS-20)	1	1	570,000		599,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			454,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			454,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		2			908,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			454,000
M037 Medical Superintendent (BPS-19)	1	1	721,000		758,000
P358 Principal Medical Officer (BPS-19)	24	24	7,051,000		7,404,000
P359 Principal Dental Surgeon (BPS-19)	1	1	1,001,000		1,052,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	717,000		753,000
S619 Senior District Specialist (Surgery) (BPS-19)	1	1	398,000		418,000
S623 Senior District Specialist (Pathology) (BPS-19)	1	1	454,000		477,000
S626 Senior District Specialist (Children) (BPS-19)	2	2	906,000		952,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)	1	1	454,000		477,000
S697 Senior District Specialist (ENT) (BPS-19)	1	1	717,000		753,000
C010 Cardiologist (BPS-18)	2	2	672,000		706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
C056	Children Specialist	(BPS-18)	1	1	506,000		532,000
C273	Chest Specialist	(BPS-18)	1	1	334,000		351,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,347,000		1,415,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,060,000		1,113,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	476,000		500,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	396,000		416,000
D587	District Specialist Urology	(BPS-18)	1	1	280,000		294,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			7,646,000
E003	E.N.T. Specialist	(BPS-18)	1	1	557,000		585,000
E049	Eye Specialist	(BPS-18)	1	1	798,000		838,000
G025	Gynaecologist	(BPS-18)	1	1	714,000		750,000
M036	Medical Specialist	(BPS-18)	1	1	420,000		441,000
N021	Nursing Superintendent	(BPS-18)		1			7,646,000
N035	Nephrologist	(BPS-18)	1	1	334,000		351,000
O026	Orthopaedic Surgeon	(BPS-18)	2	2	791,000		831,000
P112	Physiotherapist	(BPS-18)	1	1	396,000		416,000
R004	Radiologist	(BPS-18)	1	1	396,000		416,000
S086	Skin Specialist	(BPS-18)	1	1	396,000		416,000
S157	Surgical Specialist	(BPS-18)	1	1	396,000		416,000
S213	Senior Medical Officer	(BPS-18)	22	22	7,646,000		8,029,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		6			45,876,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			7,646,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		6			45,876,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	340,000		357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	340,000		357,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	340,000		357,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	679,000		713,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	340,000		357,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	340,000		357,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		2			574,000
D018	Dental Surgeon	(BPS-17)	5	5	1,848,000		1,941,000
F050	Female Dental Surgeon	(BPS-17)	1	1	308,000		324,000
H032	Head Nurse	(BPS-17)	3	14	900,000		945,000
M033	Medical Officer	(BPS-17)	31	31	14,967,000		15,716,000
N021	Nursing Superintendent	(BPS-17)	1		287,000		
O065	Optometrist	(BPS-17)	1	1	308,000		324,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		2			574,000
S700	SPECIALIST NURSE	(BPS-17)		14			302,000
A057	Assistant	(BPS-16)	1	1	245,000		258,000
C028	Charge Nurse	(BPS-16)	79	36	16,862,000		17,706,000
C082	Computer Operator	(BPS-16)	6	6	1,176,000		1,235,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	281,000		296,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	560,000		588,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	840,000		882,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	560,000		588,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	281,000		296,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	281,000		296,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	1	1	281,000		296,000
H282 Homeo Doctor (BPS-16)	1	1	245,000		258,000
M008 Male Nurse (BPS-16)	5		1,222,000		
S109 Statistical Assistant (BPS-16)	1	1	287,000		302,000
T107 Tabeeb (BPS-16)	1	1	245,000		258,000
A01102 Personal pay			1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	271	271	<u>60,388,000</u>	<u>58,986,000</u>	<u>63,433,000</u>
A01151 Total Basic Pay Other Staff	271	271	<u>60,387,000</u>	<u>58,948,000</u>	<u>63,431,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,308,000		1,374,000
S326 Senior Clinical Technician (Dental) (BPS-14)	2	2	854,000		897,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	1,707,000		1,793,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	2	2	854,000		897,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	5	5	2,135,000		2,242,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	2	2	854,000		897,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	427,000		449,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	5	5	2,135,000		2,242,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	1	1	427,000		449,000
S337 Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)	1	1	427,000		449,000
C301 Clinical Technician (Cardiology) (BPS-12)	2	2	643,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,604,000		1,685,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	1	350,000		368,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	18	5,772,000		6,061,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	851,000		894,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,283,000		1,348,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,925,000		2,022,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,283,000		1,348,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,604,000		1,685,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	321,000		338,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	258,000		271,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	512,000		538,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	258,000		271,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	512,000		538,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	643,000		676,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	512,000		538,000
F202	Female Medical Technician (Dialysis)	(BPS-12)	1	1	350,000		368,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,850,000		1,943,000
J013	Junior Clerk	(BPS-11)	5	5	1,313,000		1,379,000
C344	Civil M&R Technician	(BPS-10)	1	1	254,000		267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
E025 Electro Medical Technician (BPS-10)	1	1	254,000		267,000
H297 Homeo Dispenser (BPS-10)	1	1	198,000		208,000
E019 Electrician (BPS-07)	1	1	209,000		220,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	209,000		220,000
D112 Driver (BPS-06)	5	5	861,000		905,000
E019 Electrician (BPS-06)	1	1	147,000		155,000
D007 Dai (BPS-04)	2	2	314,000		330,000
L002 Laboratory Attendant (BPS-04)	3	3	471,000		495,000
W003 Ward Aya (BPS-04)	9	9	1,321,000		1,388,000
W004 Ward Orderli (BPS-04)	90	90	14,217,000		14,928,000
X001 X-Ray Attendant (BPS-04)	3	3	471,000		495,000
B006 Behishti (BPS-03)	1	1	151,000		159,000
C057 Chowkidar (BPS-03)	16	16	2,328,000		2,445,000
D060 Dhobi (BPS-03)	4	4	604,000		635,000
M010 Mali (BPS-03)	5	5	754,000		792,000
N005 Naib Qasid (BPS-03)	2	2	302,000		318,000
P036 Pipe Fitter (BPS-03)	1	1	151,000		159,000
S162 Sweeper (BPS-03)	28	28	4,199,000		4,409,000
A01152 Personal pay			1,000	38,000	2,000
A012 TOTAL ALLOWANCES			<u>182,942,000</u>	<u>229,001,000</u>	<u>235,842,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>179,939,000</u>	<u>228,862,000</u>	<u>232,687,000</u>
A01201 Senior Post Allowance			30,000	31,000	32,000
A01202 House Rent Allowance			9,103,000	13,706,000	13,706,000
A01203 Conveyance Allowance			13,172,000	12,957,000	13,831,000
A01207 Washing Allowance			81,000	1,808,000	1,808,000
A01208 Dress Allowance			3,205,000	5,069,000	5,069,000
A0120D Integrated Allowance			5,000	1,085,000	1,085,000
A01217 Medical Allowance			7,640,000	7,639,000	8,022,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A0121B Health Professional Allowance			77,339,000	101,765,000	81,206,000
A0121T Adhoc Relief Allowance 2013			2,337,000	2,247,000	2,454,000
A0121W Counter Terrorism Allowance				10,000	10,000
A01224 Entertainment Allowance			68,000	57,000	72,000
A01226 Computer Allowance			36,000	37,000	38,000
A01229 Special compensatory allowance			45,000	46,000	48,000
A0122C Adhoc Relief Allowance - 2015			1,613,000	1,555,000	1,694,000
A0122M Adhoc Relief Allowance 2016			9,206,000	9,098,000	9,667,000
A0122N Special Conveyance Allowance to Disbalded Employees			210,000	294,000	221,000
A0122Y Ad-hoc Relief Allowance 2017			13,006,000	13,341,000	13,657,000
A01233 Unattractive Area Allowance			<u>11,184,000</u>	<u>11,198,000</u>	<u>11,744,000</u>
001 Unattractive Area Allowance			11,184,000	11,198,000	11,744,000
A01239 Special allowance				1,050,000	
A0123G Ad-hoc Relief Allowance-2018			13,000,000	13,348,000	13,650,000
A0123P Ad-hoc Relief Allowance 2019			9,323,000	9,891,000	9,790,000
A0124F Adhoc Relief Allowance-2021				13,355,000	13,355,000
A0124N Disparity Reduction Allowance 2022- 15%					21,712,000
A01251 Mess Allowance			8,064,000	8,415,000	8,468,000
A01252 Non Practising Allowance			1,272,000	848,000	1,336,000
A01261 Constabulary Allowance for Police Personnel				6,000	6,000
A01263 Reserch Allowance				6,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,003,000</u>	<u>139,000</u>	<u>3,155,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>137,000</u>	<u>3,000</u>
001 Medical Charges			2,000	137,000	3,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A01284 Firewood Allowance			3,000,000	1,000	3,150,000
A03 TOTAL OPERATING EXPENSES			<u>39,836,000</u>	<u>67,802,000</u>	<u>48,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>89,000</u>	<u>410,000</u>	<u>99,000</u>
A03201 Postage and Telegraph			31,000	300,000	35,000
A03202 Telephone and Trunk Call			58,000	110,000	64,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A033 TOTAL UTILITIES			<u>7,611,000</u>	<u>16,610,000</u>	<u>9,010,000</u>
A03302 Water			610,000	610,000	610,000
A03303 Electricity			<u>7,000,000</u>	<u>7,000,000</u>	<u>8,400,000</u>
001 Electricity			7,000,000	7,000,000	8,400,000
A03304 Hot and Cold Weather Charges			1,000	9,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,208,000</u>	<u>7,040,000</u>	<u>8,324,000</u>
A03805 Travelling Allowance			<u>1,230,000</u>	<u>3,000,000</u>	<u>1,353,000</u>
001 Travelling Allowance			1,230,000	3,000,000	1,353,000
A03806 Transportation of Goods			<u>17,000</u>	<u>40,000</u>	<u>19,000</u>
001 Transportation of Goods			17,000	40,000	19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,961,000</u>	<u>4,000,000</u>	<u>6,952,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,961,000	4,000,000	6,952,000
A039 TOTAL GENERAL			<u>26,928,000</u>	<u>43,742,000</u>	<u>31,222,000</u>
A03901 Stationery			<u>550,000</u>	<u>1,300,000</u>	<u>605,000</u>
001 Stationery			550,000	1,300,000	605,000
A03902 Printing and Publication			<u>400,000</u>	<u>1,000,000</u>	<u>440,000</u>
001 Printing and publication			400,000	1,000,000	440,000
A03906 Uniforms and Protective Clothing			92,000	92,000	102,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Advertising and Publicity			300,000	300,000	330,000
A03927 Purchase of Drug and Medicines			<u>16,001,000</u>	<u>16,000,000</u>	<u>19,201,000</u>
001 Purchase of drug and Medicines			16,000,000	16,000,000	19,200,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>8,475,000</u>	<u>10,550,000</u>	<u>9,323,000</u>
002 Anesthesia/OT Items			1,550,000	1,550,000	1,705,000
003 Bedding & Clothing			825,000	1,000,000	908,000
004 Chemicals/Apparatus			3,000,000	4,000,000	3,300,000
005 X-Ray Films			1,100,000	2,000,000	1,210,000
006 Medical Gas			2,000,000	2,000,000	2,200,000
A03970 Others			<u>1,110,000</u>	<u>14,500,000</u>	<u>1,221,000</u>
001 Others			1,110,000	4,500,000	1,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
308 Hospital Heating System				10,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	5,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>13,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>13,000,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>13,000,000</u>
001 Plant and Machinery			1,000	1,000	13,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,523,000</u>	<u>2,601,000</u>	<u>1,676,000</u>
A130 TOTAL TRANSPORT			<u>796,000</u>	<u>1,500,000</u>	<u>876,000</u>
A13001 Transport			<u>796,000</u>	<u>1,500,000</u>	<u>876,000</u>
001 Transport			796,000	1,500,000	876,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>726,000</u>	<u>1,100,000</u>	<u>799,000</u>
A13101 Machinery and Equipment			<u>726,000</u>	<u>1,100,000</u>	<u>799,000</u>
001 Machinery and Equipment			726,000	1,100,000	799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13570 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
District Head Quarter Hospital Chitral			366,157,000	438,054,000	564,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				583,821,000	685,898,000	722,898,000
A011	TOTAL PAY		791	791	249,065,000	263,101,000	285,151,000
A011-1	TOTAL PAY OF OFFICERS		397	397	149,172,000	163,018,000	180,233,000
A01101	Total Basic Pay Of Officer		397	397	149,014,000	162,534,000	180,066,000
C045	Chief Nursing Superintendent	(BPS-20)		1			868,000
C381	Chief Medical Officer	(BPS-20)	8	8	4,664,000		4,898,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,073,000		1,127,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,047,000		1,100,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,047,000		1,100,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,031,000		1,083,000
C477	Chief District Specialist (Cardiology)	(BPS-20)	1	1	896,000		941,000
M037	Medical Superintendent	(BPS-20)	1	1	868,000		912,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		1			929,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			929,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		6			5,574,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			929,000
P358	Principal Medical Officer	(BPS-19)	22	22	9,513,000		9,989,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	839,000		881,000
S519	Senior Pathalogist	(BPS-19)	1	1	929,000		976,000
S523	Senior ENT Specialist	(BPS-19)	1	1	1,055,000		1,108,000
S525	Senior Physician	(BPS-19)	1	1	691,000		726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	707,000		743,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	707,000		743,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	384,000		404,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	707,000		743,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	839,000		881,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,548,000		1,626,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	929,000		976,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	455,000		478,000
A039	Anaesthesist	(BPS-18)	5	5	664,000		698,000
C045	Chief Nursing Superintendent	(BPS-18)	1		362,000		
C056	Children Specialist	(BPS-18)	3	3	15,239,000		16,001,000
D033	Deputy Director Administration	(BPS-18)	1	1	383,000		403,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	376,000		395,000
D180	Deputy Medical Superintendent (Admn.)	(BPS-18)	1	1	383,000		403,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	586,000		616,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	586,000		616,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	487,000		512,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	342,000		360,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		2			752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
E049	Eye Specialist	(BPS-18)	1	1	609,000		640,000
M091	Medical Officer (Male & Female)	(BPS-18)	2	2	863,000		907,000
N014	Neuro Surgeon	(BPS-18)	1	1	415,000		436,000
N021	Nursing Superintendent	(BPS-18)		1			376,000
N035	Nephrologist	(BPS-18)	1	1	389,000		409,000
N044	Neuro Physician	(BPS-18)	1	1	383,000		403,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	455,000		478,000
P264	Pulmonologist	(BPS-18)	1	1	508,000		534,000
P275	Paediatric Surgeon	(BPS-18)	1	1	378,000		397,000
P392	Plastic Surgeon	(BPS-18)	1	1	487,000		512,000
S086	Skin Specialist	(BPS-18)	1	1	613,000		644,000
S156	Surgeon	(BPS-18)	1	1	383,000		403,000
S213	Senior Medical Officer	(BPS-18)	23	23	11,792,000		12,382,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	449,000		472,000
S521	Senior Gynaecologist	(BPS-18)	2	2	884,000		929,000
S523	Senior ENT Specialist	(BPS-18)	1	1	383,000		403,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		15			5,640,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		2			752,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		15			5,640,000
T100	Trauma Surgeon	(BPS-18)	1	1	441,000		464,000
U010	Urologist	(BPS-18)	1	1	376,000		395,000
A007	Accounts Officer	(BPS-17)	1	1	366,000		385,000
B034	Blood Bank Officer	(BPS-17)	1	1	488,000		513,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	102,000		108,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	102,000		108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	351,000		369,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	351,000		369,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,404,000		1,475,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	351,000		369,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	898,000		943,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	351,000		369,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		3			1,056,000
D018	Dental Surgeon	(BPS-17)	5	5	2,292,000		2,407,000
G055	General Duty Medical Officer	(BPS-17)	10	10	2,993,000		3,143,000
H032	Head Nurse	(BPS-17)	5	30	1,549,000		1,627,000
M033	Medical Officer	(BPS-17)	69	69	34,275,000		35,989,000
N021	Nursing Superintendent	(BPS-17)	1		352,000		
O065	Optometrist	(BPS-17)	4	4	415,000		436,000
P024	Pharmacist	(BPS-17)	1	1	373,000		392,000
P112	Physiotherapist	(BPS-17)	2	2	755,000		793,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		3			1,056,000
S700	SPECIALIST NURSE	(BPS-17)		30			370,000
A057	Assistant	(BPS-16)	1	1	361,000		380,000
C028	Charge Nurse	(BPS-16)	140	37	21,499,000		22,574,000
C082	Computer Operator	(BPS-16)	4	4	1,465,000		1,539,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	5	877,000		921,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	702,000		738,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	176,000		185,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	176,000		185,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,804,000		1,895,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	7	1,976,000		2,075,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4	4	1,381,000		1,451,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	212,000		223,000
H282	Homeo Doctor	(BPS-16)	1	1	392,000		412,000
N024	Nursing Sister	(BPS-16)	1		533,000		
S109	Statistical Assistant	(BPS-16)	1	1	354,000		372,000
T107	Tabeeb	(BPS-16)	1	1	193,000		203,000
A01102	Personal pay				157,000	484,000	165,000
A01105	Qualification Pay				1,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		394	394	99,893,000	100,083,000	104,918,000
A01151	Total Basic Pay Other Staff		394	394	99,871,000	100,053,000	104,894,000
S035	Senior Clerk	(BPS-14)	2	2	2,184,000		2,294,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,075,000		1,129,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	2,036,000		2,138,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,078,000		1,132,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	2,219,000		2,330,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7	7	2,234,000		2,346,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	670,000		704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	13	13	4,350,000		4,568,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	670,000		704,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	2	2	670,000		704,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	399,000		419,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	351,000		369,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,209,000		2,320,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	5,573,000		5,852,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	599,000		629,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,116,000		1,172,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,537,000		1,614,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	1,816,000		1,907,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	2,741,000		2,879,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	490,000		515,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	586,000		616,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	874,000		918,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	586,000		616,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	586,000		616,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	12	12	3,106,000		3,262,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	586,000		616,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	586,000		616,000
P088	Projectionist	(BPS-12)	1	1	259,000		272,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,961,000		3,110,000
J013	Junior Clerk	(BPS-11)	5	5	1,551,000		1,629,000
C344	Civil M&R Technician	(BPS-10)	1	1	262,000		276,000
E025	Electro Medical Technician	(BPS-10)	1	1	289,000		304,000
E070	E.E.G Technician	(BPS-10)	1	1	289,000		304,000
H297	Homeo Dispenser	(BPS-10)	1	1	255,000		268,000
R018	Refractionist	(BPS-10)	1	1	660,000		693,000
T019	Telephone Operator	(BPS-08)	1	1	231,000		243,000
E019	Electrician	(BPS-07)	1	1	441,000		464,000
P047	Plumber	(BPS-07)	1	1	257,000		270,000
S127	Store Keeper	(BPS-07)	3	3	599,000		629,000
C152	Carpenter/Plumber	(BPS-06)	1	1	344,000		362,000
D112	Driver	(BPS-06)	4	4	1,073,000		1,127,000
G013	Generator Operator	(BPS-06)	1	1	228,000		240,000
N018	Nurse Dai	(BPS-06)	1	1	228,000		240,000
B033	Blood Bank Attendant	(BPS-04)	1	1	323,000		340,000
D007	Dai	(BPS-04)	10	10	2,389,000		2,509,000
L002	Laboratory Attendant	(BPS-04)	3	3	735,000		772,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	927,000		974,000
T049	Tubewell Operator	(BPS-04)	1	1	282,000		297,000
W003	Ward Aya	(BPS-04)	8	8	1,579,000		1,658,000
W004	Ward Orderli	(BPS-04)	43	43	10,684,000		11,219,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
W039 Ward Attendant (BPS-04)	18	18	4,157,000		4,365,000
X001 X-Ray Attendant (BPS-04)	2	2	511,000		537,000
B006 Behishti (BPS-03)	2	2	425,000		447,000
B019 Beldar (BPS-03)	2	2	513,000		539,000
C057 Chowkidar (BPS-03)	20	20	3,643,000		3,826,000
D060 Dhobi (BPS-03)	6	6	1,123,000		1,180,000
M010 Mali (BPS-03)	10	10	2,429,000		2,551,000
N005 Naib Qasid (BPS-03)	2	2	555,000		583,000
S162 Sweeper (BPS-03)	47	47	8,362,000		8,781,000
T049 Tubewell Operator (BPS-03)	1	1	198,000		208,000
W004 Ward Orderli (BPS-03)	49	49	8,719,000		9,155,000
W039 Ward Attendant (BPS-03)	7	7	1,463,000		1,537,000
A01152 Personal pay			22,000	30,000	24,000
A012 TOTAL ALLOWANCES			<u>334,756,000</u>	<u>422,797,000</u>	<u>437,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>331,237,000</u>	<u>420,684,000</u>	<u>434,050,000</u>
A01201 Senior Post Allowance			30,000	31,000	32,000
A01202 House Rent Allowance			20,660,000	34,098,000	34,098,000
A01203 Conveyance Allowance			23,919,000	25,802,000	25,115,000
A01205 Dearness Allowance			1,000		2,000
A01207 Washing Allowance			149,000	3,416,000	3,416,000
A01208 Dress Allowance			5,570,000	9,022,000	9,022,000
A0120D Integrated Allowance			11,000	2,045,000	2,045,000
A0120K Special Judicial Allowance			1,000		2,000
A01217 Medical Allowance			14,490,000	15,029,000	15,215,000
A0121B Health Professional Allowance			150,935,000	183,007,000	158,482,000
A0121Q Audit and Accounts Allowance			1,000		2,000
A0121T Adhoc Relief Allowance 2013			3,812,000	3,808,000	4,003,000
A01224 Entertainment Allowance			87,000	92,000	92,000
A01226 Computer Allowance			36,000	37,000	38,000
A0122C Adhoc Relief Allowance - 2015			2,568,000	2,598,000	2,697,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A0122M Adhoc Relief Allowance 2016			17,532,000	17,971,000	18,409,000
A0122N Special Conveyance Allowance to Disbalded Employees			251,000	306,000	264,000
A0122Y Ad-hoc Relief Allowance 2017			24,687,000	26,261,000	25,922,000
A01233 Unattractive Area Allowance			<u>11,681,000</u>	<u>12,349,000</u>	<u>12,266,000</u>
001 Unattractive Area Allowance			11,681,000	12,349,000	12,266,000
A01236 Deputation Allowance			1,000		2,000
A01239 Special allowance				1,156,000	
A0123G Ad-hoc Relief Allowance-2018			24,473,000	26,259,000	25,697,000
A0123P Ad-hoc Relief Allowance 2019			15,179,000	15,717,000	15,938,000
A0124F Adhoc Relief Allowance-2021				26,167,000	26,167,000
A0124N Disparity Reduction Allowance 2022- 15%					39,200,000
A01251 Mess Allowance			14,122,000	14,226,000	14,829,000
A01252 Non Practising Allowance			1,036,000	1,275,000	1,088,000
A01257 RC Allowance			4,000	1,000	5,000
A01270 Other			<u>1,000</u>	<u>11,000</u>	<u>2,000</u>
001 Others			1,000	11,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,519,000</u>	<u>2,113,000</u>	<u>3,697,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>1,112,000</u>	<u>3,000</u>
001 Medical Charges			2,000	1,112,000	3,000
A01278 Leave Salary			<u>234,000</u>	<u>1,000,000</u>	<u>246,000</u>
001 Leave Salary			234,000	1,000,000	246,000
A01284 Firewood Allowance			3,283,000	1,000	3,448,000
A03 TOTAL OPERATING EXPENSES			<u>72,589,000</u>	<u>93,890,000</u>	<u>109,809,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>156,000</u>	<u>225,000</u>
A03201 Postage and Telegraph			5,000	20,000	25,000
A03202 Telephone and Trunk Call			78,000	136,000	200,000
A033 TOTAL UTILITIES			<u>26,001,000</u>	<u>26,001,000</u>	<u>37,320,000</u>
A03301 Gas				1,000,000	1,320,000
A03303 Electricity			<u>26,000,000</u>	<u>25,000,000</u>	<u>36,000,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
001 Electricity			26,000,000	25,000,000	36,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,447,000</u>	<u>8,625,000</u>	<u>12,796,000</u>
A03805 Travelling Allowance			<u>437,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			437,000	600,000	500,000
A03806 Transportation of Goods			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	25,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>8,000,000</u>	<u>12,285,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	8,000,000	12,285,000
A039 TOTAL GENERAL			<u>39,058,000</u>	<u>59,108,000</u>	<u>59,468,000</u>
A03901 Stationery			<u>148,000</u>	<u>150,000</u>	<u>163,000</u>
001 Stationery			148,000	150,000	163,000
A03902 Printing and Publication			<u>496,000</u>	<u>750,000</u>	<u>546,000</u>
001 Printing and publication			496,000	750,000	546,000
A03905 Newspapers Periodicals and Books			1,000	20,000	5,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03927 Purchase of Drug and Medicines			<u>35,001,000</u>	<u>55,001,000</u>	<u>55,001,000</u>
001 Purchase of drug and Medicines			35,000,000	55,000,000	55,000,000
002 Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>3,051,000</u>	<u>2,826,000</u>	<u>3,356,000</u>
002 Anesthesia/OT Items			850,000	850,000	935,000
003 Bedding & Clothing			350,000	350,000	385,000
004 Chemicals/Apparatus			500,000	500,000	550,000
005 X-Ray Films			1,100,000	1,100,000	1,210,000
007 Diet of Patients			1,000	1,000	1,000
009 Washing Charges			250,000	25,000	275,000
A03970 Others			<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
001 Others			260,000	260,000	286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>4,700,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>4,700,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	4,700,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>613,000</u>	<u>875,000</u>	<u>824,000</u>
A130 TOTAL TRANSPORT			<u>338,000</u>	<u>600,000</u>	<u>372,000</u>
A13001 Transport			<u>338,000</u>	<u>600,000</u>	<u>372,000</u>
001 Transport			338,000	600,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>274,000</u>	<u>274,000</u>	<u>302,000</u>
A13101 Machinery and Equipment			<u>274,000</u>	<u>274,000</u>	<u>302,000</u>
001 Machinery and Equipment			274,000	274,000	302,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			1,000	1,000	150,000
MS District Head Quarter Hospital Dir Lower			661,023,000	785,963,000	837,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4380 Cat-B Hospital Chakdara Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>471,866,000</u>
A011 TOTAL PAY		<u>443</u>			<u>165,467,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>153</u>			<u>99,004,000</u>
A01101 Total Basic Pay Of Officer		<u>153</u>			<u>99,004,000</u>
C381 Chief Medical Officer (BPS-20)		1			1,208,000
M037 Medical Superintendent (BPS-19)		1			1,077,000
P358 Principal Medical Officer (BPS-19)		5			5,383,000
P359 Principal Dental Surgeon (BPS-19)		1			1,077,000
A892 ANESTHETIST (BPS-18)		1			805,000
D048 Deputy Medical Superintendent (BPS-18)		3			2,415,000
D494 District Specialist Child (BPS-18)		2			1,610,000
D537 District Specialist (Eye) (BPS-18)		2			1,610,000
D557 District Specialist (Gynae) (BPS-18)		2			1,610,000
D560 District Specialist (Dermatology) (BPS-18)		1			805,000
D574 District Specialist ENT (BPS-18)		1			805,000
D586 District Specialist Radiology (BPS-18)		1			805,000
D588 District Specialist Chest/TB (BPS-18)		1			805,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		2			1,610,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			805,000
D815 DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		2			1,610,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1			805,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		2			1,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4380 Cat-B Hospital Chakdara Dir Lower					
D824 DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)		1			805,000
D833 District Specialist Nephrology (BPS-18)		1			805,000
D834 District Specialist Physiology (BPS-18)		1			805,000
S213 Senior Medical Officer (BPS-18)		10			8,046,000
S214 Senior Dental Surgeon (BPS-18)		1			805,000
A007 Accounts Officer (BPS-17)		1			641,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			641,000
C318 Clinical Technologist (Dental) (BPS-17)		1			641,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)		1			641,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			641,000
D018 Dental Surgeon (BPS-17)		1			641,000
M033 Medical Officer (BPS-17)		40			25,619,000
P024 Pharmacist (BPS-17)		1			641,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-17)		1			641,000
A057 Assistant (BPS-16)		1			501,000
C028 Charge Nurse (BPS-16)		55			27,530,000
C082 Computer Operator (BPS-16)		2			1,002,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			501,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			501,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		290			66,463,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4380 Cat-B Hospital Chakdara Dir Lower					
A01151 Total Basic Pay Other Staff		<u>290</u>			<u>66,463,000</u>
S035 Senior Clerk (BPS-14)		1			393,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			393,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			786,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			786,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		2			786,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			786,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			333,000
C302 Clinical Technician (Dental) (BPS-12)		2			666,000
C304 Clinical Technician (Pharmacy) (BPS-12)		19			6,321,000
C306 Clinical Technician (Pathology) (BPS-12)		3			998,000
C307 Clinical Technician (Radiology) (BPS-12)		8			2,662,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		4			1,331,000
C309 Clinical Technician (Surgical) (BPS-12)		8			2,662,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		2			666,000
C567 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		4			1,331,000
C593 Clinical Technician (Nephrology) (BPS-12)		4			1,331,000
E025 Electro Medical Technician (BPS-12)		2			666,000
F151 Female Clinical Technician Radiology (BPS-12)		1			333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4380 Cat-B Hospital Chakdara Dir Lower					
F157 Female Clinical Technician Cardiology (BPS-12)		3			999,000
J013 Junior Clerk (BPS-11)		7			2,165,000
C344 Civil M&R Technician (BPS-09)		3			818,000
S127 Store Keeper (BPS-07)		3			726,000
C012 Carpenter (BPS-06)		1			229,000
D112 Driver (BPS-06)		3			685,000
E019 Electrician (BPS-06)		3			686,000
C057 Chowkidar (BPS-03)		16			2,970,000
D060 Dhobi (BPS-03)		4			743,000
M010 Mali (BPS-03)		7			1,299,000
S162 Sweeper (BPS-03)		38			7,050,000
W004 Ward Orderli (BPS-03)		54			10,019,000
W039 Ward Attendant (BPS-03)		20			3,712,000
W094 Ward OrderI (BPS-03)		60			11,132,000
A012 TOTAL ALLOWANCES					<u>306,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>306,399,000</u>
A01202 House Rent Allowance					37,470,000
A01203 Conveyance Allowance					16,442,000
A01207 Washing Allowance					2,472,000
A01208 Dress Allowance					2,472,000
A0120D Integrated Allowance					1,489,000
A01217 Medical Allowance					8,561,000
A0121B Health Professional Allowance					110,400,000
A0122M Adhoc Releif Allowance 2016					16,595,000
A0122Y Ad-hoc Relief Allowance 2017					16,595,000
A0123G Ad-hoc Relief Allowance-2018					16,595,000
A0123P Ad-hoc Relief Allowance 2019					13,118,000
A0124F Adhoc Relief Allowance-2021					16,595,000
A0124H Special Allowance-2021					22,743,000
A0124N Disparity Reduction Allowance 2022- 15%					24,852,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4380 Cat-B Hospital Chakdara Dir Lower					
A03 TOTAL OPERATING EXPENSES					<u>43,718,000</u>
A032 TOTAL COMMUNICATIONS					<u>22,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call					15,000
A033 TOTAL UTILITIES					<u>20,400,000</u>
A03301 Gas					12,000,000
A03303 Electricity					<u>8,400,000</u>
001 Electricity					8,400,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>331,000</u>
A03805 Travelling Allowance					<u>80,000</u>
001 Travelling Allowance					80,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A039 TOTAL GENERAL					<u>22,965,000</u>
A03901 Stationery					<u>250,000</u>
001 Stationery					250,000
A03902 Printing and Publication					<u>200,000</u>
001 Printing and publication					200,000
A03905 Newspapers Periodicals and Books					5,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000
A03927 Purchase of Drug and Medicines					<u>18,000,000</u>
001 Purchase of drug and Medicines					18,000,000
A03942 Cost of Other Stores					<u>4,200,000</u>
001 Cost of other Stores					2,000,000
004 Chemicals/Apparatus					1,200,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022 2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

DA4380 Cat-B Hospital Chakdara Dir Lower

005	X-Ray Films			800,000
006	Medical Gas			200,000
A03970	Others			300,000
001	Others			300,000

Cat-B Hospital Chakdara Dir Lower

515,584,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				134,000	10,000
A011 TOTAL PAY				99,000	
A011-1 TOTAL PAY OF OFFICERS				99,000	
A01101 Total Basic Pay Of Officer				99,000	
A012 TOTAL ALLOWANCES				35,000	10,000
A012-1 TOTAL REGULAR ALLOWANCES				35,000	10,000
A01239 Special allowance				25,000	
A0124F Adhoc Relief Allowance-2021				10,000	10,000
A06 TOTAL TRANSFERS			1,278,000,000	1,278,000,000	1,700,804,000
A064 TOTAL OTHER TRANSFER PAYMENTS			1,278,000,000	1,278,000,000	1,700,804,000
A06402 Contribution/transfer to reserve fund			1,278,000,000	1,278,000,000	1,700,804,000
002 Provision for Salary			929,242,000	929,242,000	906,579,000
003 Provision for Non Salary			348,758,000	348,758,000	794,225,000
District Headquarter Hospital DIKhan (Total Beds= 242)			1,278,000,000	1,278,134,000	1,700,814,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>273,248,000</u>	<u>283,693,000</u>	<u>346,372,000</u>
A011	TOTAL PAY		523	523	<u>131,195,000</u>	<u>105,195,000</u>	<u>154,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		233	233	<u>80,834,000</u>	<u>49,537,000</u>	<u>101,797,000</u>
A01101	Total Basic Pay Of Officer		233	233	<u>80,833,000</u>	<u>49,537,000</u>	<u>101,795,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	835,000		877,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	735,000		772,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		1			525,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			525,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		2			1,050,000
D587	District Specialist Urology	(BPS-19)	1	1	525,000		552,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			525,000
M037	Medical Superintendent	(BPS-19)	1	1	525,000		552,000
P358	Principal Medical Officer	(BPS-19)	24	24	5,205,000		5,466,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	525,000		552,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	525,000		552,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	525,000		552,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	525,000		552,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	525,000		552,000
A039	Anaesthesist	(BPS-18)	1	1	473,000		497,000
C010	Cardiologist	(BPS-18)	1	1	473,000		497,000
C056	Children Specialist	(BPS-18)	1	1	473,000		497,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
C273	Chest Specialist	(BPS-18)	1	1	473,000		497,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,040,000		1,092,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	636,000		668,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	420,000		441,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	420,000		441,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			420,000
E003	E.N.T. Specialist	(BPS-18)	1	1	420,000		441,000
E049	Eye Specialist	(BPS-18)	1	1	420,000		441,000
M036	Medical Specialist	(BPS-18)	1	1	420,000		441,000
N021	Nursing Superintendent	(BPS-18)		1			420,000
N035	Nephrologist	(BPS-18)	1	1	420,000		441,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	420,000		441,000
P015	Pathologist	(BPS-18)	1	1	420,000		441,000
R004	Radiologist	(BPS-18)	1	1	420,000		441,000
S157	Surgical Specialist	(BPS-18)	1	1	420,000		441,000
S213	Senior Medical Officer	(BPS-18)	20	20	10,500,000		11,025,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	420,000		441,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		8			3,360,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			420,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		8			3,360,000
A007	Accounts Officer	(BPS-17)	1	1	410,000		431,000
B034	Blood Bank Officer	(BPS-17)	1	1	410,000		431,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	410,000		431,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	410,000		431,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	410,000		431,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	735,000		772,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	410,000		431,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	410,000		431,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			441,000
D018	Dental Surgeon	(BPS-17)	5	5	2,100,000		2,205,000
G055	General Duty Medical Officer	(BPS-17)	5	5	2,100,000		2,205,000
H032	Head Nurse	(BPS-17)	3	15	1,260,000		1,323,000
M033	Medical Officer	(BPS-17)	26	26	12,600,000		13,230,000
N021	Nursing Superintendent	(BPS-17)	1		420,000		
N024	Nursing Sister	(BPS-17)	1		420,000		
O065	Optometrist	(BPS-17)	1	1	420,000		441,000
P024	Pharmacist	(BPS-17)	1	1	420,000		441,000
P112	Physiotherapist	(BPS-17)	1	1	420,000		441,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			441,000
S700	SPECIALIST NURSE	(BPS-17)		15			6,300,000
A057	Assistant	(BPS-16)	3	3	1,260,000		1,323,000
C028	Charge Nurse	(BPS-16)	84		21,000,000		
C082	Computer Operator	(BPS-16)	1	1	315,000		331,000
C286	Clinical Technologist (Radiology)	(BPS-16)	1	1	315,000		331,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	630,000		662,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	630,000		662,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	315,000		331,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,260,000		1,323,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	630,000		662,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	315,000		331,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	315,000		331,000
H282	Homeo Doctor	(BPS-16)	1	1	315,000		331,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		33			22,050,000
S109	Statistical Assistant	(BPS-16)	1	1	315,000		331,000
T107	Tabeeb	(BPS-16)	1	1	315,000		331,000
A01102	Personal pay				1,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		290	290	50,361,000	55,658,000	52,911,000
A01151	Total Basic Pay Other Staff		290	290	50,361,000	55,655,000	52,908,000
S035	Senior Clerk	(BPS-14)	2	2	488,000		513,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	245,000		258,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	470,000		494,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,153,000		1,211,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	706,000		742,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	922,000		969,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	706,000		742,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	470,000		494,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	706,000		742,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	470,000		494,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	2	2	470,000		494,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	347,000		365,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	971,000		1,020,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	1,931,000		2,028,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	398,000		418,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,237,000		1,299,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	447,000		470,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,033,000		1,085,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,262,000		1,326,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	240,000		252,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	213,000		224,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	426,000		448,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	213,000		224,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	213,000		224,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	426,000		448,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	213,000		224,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	426,000		448,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	205,000		216,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,976,000		2,075,000
J013	Junior Clerk	(BPS-11)	4	4	819,000		860,000
E025	Electro Medical Technician	(BPS-10)	1	1	193,000		203,000
H297	Homeo Dispenser	(BPS-10)	1	1	210,000		221,000
T019	Telephone Operator	(BPS-08)	1	1	234,000		246,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	172,000		181,000
E019	Electrician	(BPS-07)	1	1	204,000		215,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	172,000		181,000
P047	Plumber	(BPS-07)	1	1	172,000		181,000
R014	Receptionist	(BPS-07)	1	1	172,000		181,000
S127	Store Keeper	(BPS-07)	2	2	445,000		468,000
C012	Carpenter	(BPS-06)	1	1	171,000		180,000
D112	Driver	(BPS-06)	3	3	508,000		534,000
G013	Generator Operator	(BPS-06)	1	1	171,000		180,000
N018	Nurse Dai	(BPS-06)	1	1	171,000		180,000
T049	Tubewell Operator	(BPS-06)	1	1	171,000		180,000
B033	Blood Bank Attendant	(BPS-04)	1	1	168,000		177,000
D007	Dai	(BPS-04)	10	10	1,659,000		1,742,000
L002	Laboratory Attendant	(BPS-04)	3	3	377,000		396,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	386,000		406,000
W004	Ward Orderli	(BPS-04)	72	72	10,500,000		11,025,000
W039	Ward Attendant	(BPS-04)	19	19	2,842,000		2,985,000
X001	X-Ray Attendant	(BPS-04)	2	2	239,000		251,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
A161	Attendant	(BPS-03)	10	10	1,476,000		1,550,000
B006	Behishti	(BPS-03)	3	3	444,000		467,000
B019	Beldar	(BPS-03)	2	2	329,000		346,000
C057	Chowkidar	(BPS-03)	12	12	1,753,000		1,841,000
C065	Cleaner	(BPS-03)	8	8	1,166,000		1,225,000
D060	Dhobi	(BPS-03)	5	5	724,000		761,000
M010	Mali	(BPS-03)	7	7	1,000,000		1,050,000
N005	Naib Qasid	(BPS-03)	2	2	314,000		330,000
S162	Sweeper	(BPS-03)	27	27	3,849,000		4,042,000
S177	Sanitary Petrol	(BPS-03)	1	1	167,000		176,000
A01152	Personal pay					3,000	3,000
A012	TOTAL ALLOWANCES				142,053,000	178,498,000	191,664,000
A012-1	TOTAL REGULAR ALLOWANCES				140,251,000	177,264,000	189,771,000
A01202	House Rent Allowance				9,094,000	14,968,000	14,968,000
A01203	Conveyance Allowance				9,446,000	9,726,000	9,919,000
A01207	Washing Allowance				58,000	2,469,000	2,469,000
A01208	Dress Allowance				3,167,000	5,363,000	5,363,000
A0120D	Integrated Allowance				5,000	1,492,000	1,492,000
A01217	Medical Allowance				6,639,000	7,660,000	6,971,000
A0121B	Health Professional Allowance				61,456,000	71,249,000	64,529,000
A0121T	Adhoc Relief Allowance 2013				1,291,000	1,262,000	1,356,000
A01224	Entertainment Allowance				30,000	31,000	32,000
A01229	Special compensatory allowance				90,000	92,000	95,000
A0122C	Adhoc Relief Allowance - 2015				897,000	904,000	942,000
A0122F	Health Allowance					20,000	20,000
A0122M	Adhoc Relief Allowance 2016				7,040,000	7,351,000	7,392,000
A0122N	Special Conveyance Allowance to Disabled Employees				216,000	524,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017				9,756,000	10,526,000	10,244,000
A01233	Unattractive Area Allowance				5,315,000	5,894,000	5,581,000
001	Unattractive Area Allowance				5,315,000	5,894,000	5,581,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A01239 Special allowance				987,000	
A0123G Ad-hoc Relief Allowance-2018			9,753,000	10,514,000	10,241,000
A0123P Ad-hoc Relief Allowance 2019			7,729,000	8,281,000	8,116,000
A0124F Adhoc Relief Allowance-2021				10,466,000	10,466,000
A0124N Disparity Reduction Allowance 2022- 15%					20,664,000
A01251 Mess Allowance			8,059,000	7,238,000	8,462,000
A01252 Non Practising Allowance			210,000	246,000	221,000
A01257 RC Allowance				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,802,000</u>	<u>1,234,000</u>	<u>1,893,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Medical Charges			2,000	2,000	3,000
A01278 Leave Salary			<u>400,000</u>	<u>1,053,000</u>	<u>420,000</u>
001 Leave Salary			400,000	1,053,000	420,000
A01284 Firewood Allowance			1,400,000	179,000	1,470,000
A03 TOTAL OPERATING EXPENSES			<u>46,464,000</u>	<u>67,898,000</u>	<u>66,379,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>271,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			5,000	20,000	6,000
A03202 Telephone and Trunk Call			90,000	226,000	99,000
A03205 Courier and pilot service			1,000	25,000	2,000
A033 TOTAL UTILITIES			<u>5,001,000</u>	<u>6,001,000</u>	<u>7,200,000</u>
A03301 Gas			500,000	500,000	600,000
A03303 Electricity			<u>4,500,000</u>	<u>5,500,000</u>	<u>6,600,000</u>
001 Electricity			4,500,000	5,500,000	6,600,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A03603 Registration			1,000	50,000	10,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,230,000</u>	<u>4,821,000</u>	<u>12,211,000</u>
A03805 Travelling Allowance			<u>620,000</u>	<u>820,000</u>	<u>682,000</u>
001 Travelling Allowance			620,000	820,000	682,000
A03806 Transportation of Goods			<u>110,000</u>	<u>210,000</u>	<u>121,000</u>
001 Transportation of Goods			110,000	210,000	121,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,500,000</u>	<u>3,791,000</u>	<u>11,408,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,500,000	3,791,000	11,408,000
A039 TOTAL GENERAL			<u>34,136,000</u>	<u>56,755,000</u>	<u>46,851,000</u>
A03901 Stationery			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001 Stationery			400,000	600,000	440,000
A03902 Printing and Publication			<u>522,000</u>	<u>822,000</u>	<u>575,000</u>
001 Printing and publication			522,000	822,000	575,000
A03905 Newspapers Periodicals and Books			5,000	34,000	6,000
A03906 Uniforms and Protective Clothing			5,000	15,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>526,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	526,000	55,000
A03917 Law Charges			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>27,001,000</u>	<u>42,000,000</u>	<u>39,001,000</u>
001 Purchase of drug and Medicines			27,000,000	39,000,000	39,000,000
002 Purchase of emergency drug and Medicines			1,000	3,000,000	1,000
A03942 Cost of Other Stores			<u>5,652,000</u>	<u>12,257,000</u>	<u>6,217,000</u>
002 Anesthesia/OT Items			500,000	500,000	550,000
003 Bedding & Clothing			550,000	650,000	605,000
004 Chemicals/Apparatus			1,600,000	2,500,000	1,760,000
005 X-Ray Films			550,000	155,000	605,000
006 Medical Gas			1,200,000	4,700,000	1,320,000
009 Washing Charges			500,000	3,000,000	550,000
010 Cost of Drugs/Medicines & Vaccines			350,000	350,000	385,000
013 Medical Gas			1,000	1,000	1,000
041 Laboratory Chemicals			1,000	1,000	1,000
053 Ultrasound			400,000	400,000	440,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Others			500,000	500,000	550,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>227,000</u>	<u>3,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>227,000</u>	<u>3,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			227,000	3,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>308,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>208,000</u>	<u>20,000</u>
A09201 Hardware			<u>2,000</u>	<u>100,000</u>	<u>10,000</u>
001 Hardware			2,000	100,000	10,000
A09203 I.T. Equipment			<u>8,000</u>	<u>108,000</u>	<u>10,000</u>
003 I.T. Equipment			8,000	108,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>940,000</u>	<u>1,140,000</u>	<u>1,034,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Transport			600,000	600,000	660,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Machinery and Equipment			300,000	400,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>140,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	140,000	44,000
MS District Head Quarter Hospital Dir Upper			321,890,000	357,039,000	415,165,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,458,000</u>	<u>179,490,000</u>	<u>178,515,000</u>
A011	TOTAL PAY		<u>244</u>	<u>244</u>	<u>59,071,000</u>	<u>62,576,000</u>	<u>67,234,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>130</u>	<u>130</u>	<u>40,698,000</u>	<u>40,435,000</u>	<u>47,926,000</u>
A01101	Total Basic Pay Of Officer		<u>130</u>	<u>130</u>	<u>40,697,000</u>	<u>40,426,000</u>	<u>47,924,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2	735,000		772,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			468,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		1			468,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			468,000
M037	Medical Superintendent	(BPS-19)	1	1	735,000		772,000
P358	Principal Medical Officer	(BPS-19)	11	11	3,497,000		3,672,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	630,000		662,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	455,000		478,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	468,000		492,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	468,000		492,000
C056	Children Specialist	(BPS-18)	1	1	420,000		441,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	956,000		1,004,000
D537	District Specialist (Eye)	(BPS-18)	1	1	467,000		491,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	389,000		409,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	467,000		491,000
D573	District Specialist Pathology	(BPS-18)	1	1	467,000		491,000
D586	District Specialist Radiology	(BPS-18)	1	1	467,000		491,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
D588 District Specialist Chest/TB (BPS-18)	1	1	281,000		296,000
D589 District Specialist (Anesthesia) (BPS-18)	1	1	467,000		491,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			399,000
E003 E.N.T. Specialist (BPS-18)	1	1	467,000		491,000
E049 Eye Specialist (BPS-18)	2	2	945,000		993,000
M036 Medical Specialist (BPS-18)	1	1	467,000		491,000
N021 Nursing Superintendent (BPS-18)		1			399,000
P033 Physician (BPS-18)	1	1	420,000		441,000
S156 Surgeon (BPS-18)	1	1	420,000		441,000
S213 Senior Medical Officer (BPS-18)	10	10	4,200,000		4,410,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	399,000		419,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		2			798,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			399,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		3			1,197,000
B034 Blood Bank Officer (BPS-17)	1	1	246,000		259,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	342,000		360,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	315,000		331,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			288,000
D018 Dental Surgeon (BPS-17)	4	4	1,485,000		1,560,000
H032 Head Nurse (BPS-17)	1	8	288,000		303,000
M033 Medical Officer (BPS-17)	22	22	9,818,000		10,309,000
N021 Nursing Superintendent (BPS-17)	1		288,000		
O065 Optometrist (BPS-17)	1	1	246,000		259,000
P024 Pharmacist (BPS-17)	1	1	233,000		245,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
P112	Physiotherapist	(BPS-17)	1	1	372,000		391,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			288,000
S700	SPECIALIST NURSE	(BPS-17)		8			303,000
C028	Charge Nurse	(BPS-16)	40		6,000,000		
C082	Computer Operator	(BPS-16)	1	1	147,000		155,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	170,000		179,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	282,000		297,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	282,000		297,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	845,000		888,000
H282	Homeo Doctor	(BPS-16)	1	1	158,000		166,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		13			6,300,000
S109	Statistical Assistant	(BPS-16)	1	1	364,000		383,000
T107	Tabeeb	(BPS-16)	1	1	129,000		136,000
A01102	Personal pay				1,000	9,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	18,373,000	22,141,000	19,308,000
A01151	Total Basic Pay Other Staff		114	114	18,373,000	22,141,000	19,308,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	279,000		293,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	313,000		329,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	559,000		587,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	170,000		179,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	279,000		293,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	279,000		293,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	279,000		293,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	279,000		293,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	279,000		293,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	142,000		150,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	427,000		449,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	420,000		441,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	142,000		150,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	142,000		150,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	618,000		649,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	728,000		765,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	133,000		140,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	255,000		268,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	133,000		140,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	370,000		389,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	370,000		389,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	133,000		140,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	370,000		389,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	210,000		221,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
P249 Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,339,000	1,406,000
J013 Junior Clerk	(BPS-11)	3	3	368,000	387,000
H297 Homeo Dispenser	(BPS-10)	1	1	130,000	137,000
S127 Store Keeper	(BPS-07)	2	2	320,000	336,000
D112 Driver	(BPS-06)	3	3	457,000	480,000
B033 Blood Bank Attendant	(BPS-04)	1	1	98,000	103,000
D007 Dai	(BPS-04)	3	3	287,000	302,000
L002 Laboratory Attendant	(BPS-04)	1	1	221,000	233,000
O012 Operation Theatre Attendant	(BPS-04)	1	1	104,000	110,000
W004 Ward Orderli	(BPS-04)	3	3	981,000	1,031,000
X001 X-Ray Attendant	(BPS-04)	1	1	98,000	103,000
C057 Chowkidar	(BPS-03)	10	10	1,392,000	1,462,000
L158 Laundry	(BPS-03)	4	4	1,234,000	1,296,000
M010 Mali	(BPS-03)	4	4	449,000	472,000
N005 Naib Qasid	(BPS-03)	2	2	182,000	192,000
S162 Sweeper	(BPS-03)	13	13	1,388,000	1,458,000
W004 Ward Orderli	(BPS-03)	20	20	2,016,000	2,117,000
A012 TOTAL ALLOWANCES				<u>87,387,000</u>	<u>116,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>87,385,000</u>	<u>111,204,000</u>
A01201 Senior Post Allowance				1,000	2,000
A01202 House Rent Allowance				4,556,000	7,128,000
A01203 Conveyance Allowance				5,391,000	5,661,000
A01207 Washing Allowance				18,000	862,000
A01208 Dress Allowance				1,089,000	1,879,000
A0120D Integrated Allowance				11,000	516,000
A01217 Medical Allowance				3,752,000	3,940,000
A0121A Ad - hoc Allowance - 2011				11,000	12,000
A0121B Health Professional Allowance				48,431,000	64,452,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A0121T Adhoc Relief Allowance 2013			760,000	974,000	798,000
A0121Z Adhoc Relief Allowance-2014			1,000		2,000
A01224 Entertainment Allowance			18,000	14,000	19,000
A0122C Adhoc Relief Allowance - 2015			530,000	658,000	557,000
A0122M Adhoc Relief Allowance 2016			3,930,000	4,526,000	4,127,000
A0122N Special Conveyance Allowance to Disabled Employees			180,000	246,000	189,000
A0122Y Ad-hoc Relief Allowance 2017			5,704,000	6,349,000	5,990,000
A01233 Unattractive Area Allowance				<u>11,000</u>	<u>11,000</u>
001 Unattractive Area Allowance					11,000
A01239 Special allowance				435,000	
A0123G Ad-hoc Relief Allowance-2018			5,689,000	6,412,000	5,974,000
A0123P Ad-hoc Relief Allowance 2019			3,085,000	3,298,000	3,240,000
A0124F Adhoc Relief Allowance-2021				5,698,000	5,698,000
A0124N Disparity Reduction Allowance 2022- 15%					9,304,000
A01250 Incentive Allowance			<u>180,000</u>	<u>184,000</u>	<u>189,000</u>
001 Incentive Allowance			180,000	184,000	189,000
A01251 Mess Allowance			2,773,000	2,674,000	2,912,000
A01252 Non Practising Allowance			1,257,000	1,262,000	1,320,000
A01254 Anaesthesia Allowance			1,000		2,000
A01257 RC Allowance			14,000	1,000	15,000
A01260 Ration Allowance			3,000		4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>75,000</u>	<u>77,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A01289 Teaching Allowance				73,000	73,000
A03 TOTAL OPERATING EXPENSES			<u>41,933,000</u>	<u>60,908,000</u>	<u>50,477,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>30,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			3,000	5,000	4,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A033 TOTAL UTILITIES			<u>16,001,000</u>	<u>18,001,000</u>	<u>21,600,000</u>
A03303 Electricity			<u>16,000,000</u>	<u>18,000,000</u>	<u>21,600,000</u>
001 Electricity			16,000,000	18,000,000	21,600,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,490,000</u>	<u>2,330,000</u>	<u>1,987,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,500,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	1,500,000	880,000
A03806 Transportation of Goods			<u>160,000</u>	<u>200,000</u>	<u>176,000</u>
001 Transportation of Goods			160,000	200,000	176,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>530,000</u>	<u>630,000</u>	<u>931,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			530,000	630,000	931,000
A039 TOTAL GENERAL			<u>24,414,000</u>	<u>40,547,000</u>	<u>26,858,000</u>
A03901 Stationery			<u>125,000</u>	<u>250,000</u>	<u>138,000</u>
001 Stationery			125,000	250,000	138,000
A03902 Printing and Publication			<u>135,000</u>	<u>300,000</u>	<u>149,000</u>
001 Printing and publication			135,000	300,000	149,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			22,000	22,000	25,000
A03907 Advertising & Publicity			<u>47,000</u>	<u>100,000</u>	<u>52,000</u>
001 Advertising and Publicity			47,000	100,000	52,000
A03927 Purchase of Drug and Medicines			<u>21,001,000</u>	<u>36,001,000</u>	<u>23,101,000</u>
001 Purchase of drug and Medicines			21,000,000	36,000,000	23,100,000
002 Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>2,670,000</u>	<u>3,370,000</u>	<u>2,937,000</u>
002 Anesthesia/OT Items			120,000	120,000	132,000
003 Bedding & Clothing			230,000	230,000	253,000
004 Chemicals/Apparatus			230,000	330,000	253,000
005 X-Ray Films			800,000	200,000	880,000
006 Medical Gas			800,000	2,000,000	880,000
009 Washing Charges			210,000	210,000	231,000
012 Disposable Surgical/Medical Supplies			120,000	120,000	132,000
081 Diagnostic kits			160,000	160,000	176,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A03970 Others			<u>410,000</u>	<u>500,000</u>	<u>451,000</u>
001 Others			410,000	500,000	451,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,015,000</u>	<u>1,075,000</u>	<u>1,117,000</u>
A130 TOTAL TRANSPORT			<u>265,000</u>	<u>265,000</u>	<u>292,000</u>
A13001 Transport			<u>265,000</u>	<u>265,000</u>	<u>292,000</u>
001 Transport			265,000	265,000	292,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>460,000</u>	<u>460,000</u>	<u>506,000</u>
A13101 Machinery and Equipment			<u>460,000</u>	<u>460,000</u>	<u>506,000</u>
001 Machinery and Equipment			460,000	460,000	506,000
A132 TOTAL FURNITURE AND FIXTURE			<u>290,000</u>	<u>350,000</u>	<u>319,000</u>
A13201 Furniture and Fixture			290,000	350,000	319,000
Farid Khan Shaheed DHQ Hospital Hangu			191,406,000	243,473,000	232,109,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>498,167,000</u>	<u>595,979,000</u>	<u>628,540,000</u>
A011	TOTAL PAY		801	801	<u>242,615,000</u>	<u>221,534,000</u>	<u>280,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		372	372	<u>168,082,000</u>	<u>148,737,000</u>	<u>202,033,000</u>
A01101	Total Basic Pay Of Officer		<u>372</u>	<u>372</u>	<u>167,911,000</u>	<u>148,655,000</u>	<u>201,853,000</u>
C045	Chief Nursing Superintendent	(BPS-20)		1			682,000
C381	Chief Medical Officer	(BPS-20)	4	4	1,830,000		1,922,000
C414	Chief Dental Surgion	(BPS-20)		1			682,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	682,000		717,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	682,000		717,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		2			1,646,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			823,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		3			2,469,000
D560	District Specialist (Dermatology)	(BPS-19)	1	1	921,000		968,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			823,000
M037	Medical Superintendent	(BPS-19)	1	1	1,281,000		1,346,000
P358	Principal Medical Officer	(BPS-19)	26	26	15,591,000		16,371,000
S523	Senior ENT Specialist	(BPS-19)	1	1	670,000		704,000
S525	Senior Physician	(BPS-19)	1		1,228,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	823,000		865,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	623,000		655,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	446,000		469,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	703,000		739,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	728,000		765,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	939,000		986,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	823,000		865,000
A039	Anaesthetist	(BPS-18)	3	3	2,067,000		2,171,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	429,000		451,000
C056	Children Specialist	(BPS-18)	1	1	699,000		734,000
C273	Chest Specialist	(BPS-18)	1	1	678,000		712,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,252,000		3,415,000
D056	Dermatologist	(BPS-18)	1	1	444,000		467,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	698,000		733,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	698,000		733,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	698,000		733,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	698,000		733,000
D555	District Specialist (Neurology)	(BPS-18)	1	1	698,000		733,000
D556	District Specialist (Medical)	(BPS-18)	2	2	1,395,000		1,465,000
D587	District Specialist Urology	(BPS-18)	1	1	406,000		427,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			418,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,008,000		1,059,000
E049	Eye Specialist	(BPS-18)	1	1	786,000		826,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
G025	Gynaecologist	(BPS-18)	3	3	850,000		893,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	444,000		467,000
P015	Pathologist	(BPS-18)	2	2	444,000		467,000
P033	Physician	(BPS-18)	2	2	2,056,000		2,159,000
P405	Paediatrician	(BPS-18)	2	2	444,000		467,000
R004	Radiologist	(BPS-18)	2	2	444,000		467,000
S156	Surgeon	(BPS-18)	2	2	1,425,000		1,497,000
S213	Senior Medical Officer	(BPS-18)	16	16	5,964,000		6,263,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	418,000		439,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	418,000		439,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	418,000		439,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	418,000		439,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	418,000		439,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	418,000		439,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		8			3,344,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			418,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		10			4,180,000
A007	Accounts Officer	(BPS-17)	1	1	560,000		588,000
B034	Blood Bank Officer	(BPS-17)	1	1	357,000		375,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	675,000		709,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	681,000		716,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	342,000		360,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	342,000		360,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,348,000		1,416,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	342,000		360,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	342,000		360,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		2			838,000
D018	Dental Surgeon	(BPS-17)	6	6	3,066,000		3,220,000
H032	Head Nurse	(BPS-17)	3	25	1,068,000		1,122,000
M033	Medical Officer	(BPS-17)	83	83	58,084,000		60,989,000
N021	Nursing Superintendent	(BPS-17)	1		419,000		
O065	Optometrist	(BPS-17)	1	1	357,000		375,000
P024	Pharmacist	(BPS-17)	1	1	357,000		375,000
P112	Physiotherapist	(BPS-17)	1	1	543,000		571,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		2			440,000
S090	Social Welfare Officer	(BPS-17)	1	1	342,000		360,000
S700	SPECIALIST NURSE	(BPS-17)		25			10,475,000
A057	Assistant	(BPS-16)	2	2	457,000		480,000
C028	Charge Nurse	(BPS-16)	129		31,839,000		
C082	Computer Operator	(BPS-16)	3	3	1,238,000		1,300,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	324,000		341,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	970,000		1,019,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	1,294,000		1,359,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		341,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,988,000		2,088,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,053,000		1,106,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	503,000		529,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	543,000		571,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	272,000		286,000
H282	Homeo Doctor	(BPS-16)	1	1	229,000		241,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		51			33,431,000
S109	Statistical Assistant	(BPS-16)	1	1	420,000		441,000
T107	Tabeeb	(BPS-16)	1	1	29,000		31,000
A01102	Personal pay				171,000	82,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		429	429	74,533,000	72,797,000	78,285,000
A01151	Total Basic Pay Other Staff		<u>429</u>	<u>429</u>	<u>74,528,000</u>	<u>72,783,000</u>	<u>78,279,000</u>
S035	Senior Clerk	(BPS-14)	2	2	434,000		456,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	418,000		439,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	1,400,000		1,470,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	627,000		659,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	627,000		659,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	627,000		659,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	210,000		221,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	418,000		439,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	418,000		439,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	210,000		221,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	4	4	210,000		221,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	502,000		528,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,337,000		1,404,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	22	22	6,601,000		6,932,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	203,000		214,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,036,000		1,088,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,637,000		1,719,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	929,000		976,000
C309	Clinical Technician (Surgical)	(BPS-12)	16	16	1,272,000		1,336,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	139,000		146,000
E025	Electro Medical Technician	(BPS-12)	1	1	381,000		401,000
E070	E.E.G Technician	(BPS-12)	1	1	193,000		203,000
F155	Female Clinical Technician Pathology	(BPS-12)	10	10	2,081,000		2,186,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,051,000		2,154,000
J013	Junior Clerk	(BPS-11)	7	7	1,861,000		1,955,000
H297	Homeo Dispenser	(BPS-10)	1	1	189,000		199,000
R018	Refrectionist	(BPS-10)	1	1	278,000		292,000
S127	Store Keeper	(BPS-10)	1	1	278,000		292,000
C344	Civil M&R Technician	(BPS-09)	1	1	278,000		292,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
T019 Telephone Operator (BPS-08)	1	1	218,000		229,000
C012 Carpenter (BPS-07)	1	1	139,000		146,000
E019 Electrician (BPS-07)	4	4	952,000		1,000,000
G013 Generator Operator (BPS-07)	1	1	155,000		163,000
P047 Plumber (BPS-07)	1	1	155,000		163,000
S127 Store Keeper (BPS-07)	1	1	373,000		392,000
T019 Telephone Operator (BPS-07)	2	2	300,000		315,000
D112 Driver (BPS-06)	5	5	942,000		990,000
P047 Plumber (BPS-06)	1	1	242,000		255,000
T049 Tubewell Operator (BPS-06)	1	1	121,000		128,000
B033 Blood Bank Attendant (BPS-04)	1	1	152,000		160,000
D007 Dai (BPS-04)	6	6	839,000		881,000
D016 Dental Attendant (BPS-04)	1	1	152,000		160,000
L002 Laboratory Attendant (BPS-04)	2	2	161,000		170,000
L158 Laundry (BPS-04)	6	6	600,000		630,000
O012 Operation Theatre Attendant (BPS-04)	1	1	152,000		160,000
T049 Tubewell Operator (BPS-04)	1	1	152,000		160,000
W003 Ward Aya (BPS-04)	1	1	152,000		160,000
W004 Ward Orderli (BPS-04)	37	37	5,035,000		5,287,000
W039 Ward Attendant (BPS-04)	73	73	14,252,000		14,965,000
W082 Ward Orderly/Attendant (BPS-04)	60	60	5,035,000		5,287,000
X001 X-Ray Attendant (BPS-04)	2	2	287,000		302,000
B006 Behishti (BPS-03)	1	1	134,000		141,000
C057 Chowkidar (BPS-03)	25	25	5,275,000		5,539,000
L024 Laundry Operator (BPS-03)	2	2	283,000		298,000
M010 Mali (BPS-03)	10	10	1,838,000		1,930,000
S162 Sweeper (BPS-03)	53	53	9,048,000		9,501,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
S698 Sweeper/Cleaner (BPS-03)	1	1	152,000		160,000
L021 Laundry Attendant (BPS-02)	2	2	387,000		407,000
A01152 Personal pay			5,000	14,000	6,000
A012 TOTAL ALLOWANCES			<u>255,552,000</u>	<u>374,445,000</u>	<u>348,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>255,550,000</u>	<u>374,276,000</u>	<u>348,218,000</u>
A01201 Senior Post Allowance			60,000	14,000	63,000
A01202 House Rent Allowance			18,452,000	32,159,000	32,159,000
A01203 Conveyance Allowance			22,788,000	26,098,000	23,928,000
A01207 Washing Allowance			152,000	2,917,000	2,917,000
A01208 Dress Allowance			5,097,000	7,884,000	7,884,000
A0120D Integrated Allowance				1,753,000	1,753,000
A01216 Qualification Allowance				11,000	11,000
A01217 Medical Allowance			11,755,000	13,077,000	12,343,000
A0121B Health Professional Allowance			111,598,000	173,011,000	117,178,000
A0121T Adhoc Relief Allowance 2013			2,945,000	3,088,000	3,093,000
A01224 Entertainment Allowance			100,000	84,000	105,000
A01226 Computer Allowance			36,000	37,000	38,000
A01229 Special compensatory allowance			2,356,000	2,382,000	2,474,000
A0122C Adhoc Relief Allowance - 2015			1,997,000	2,065,000	2,097,000
A0122M Adhoc Relief Allowance 2016			13,892,000	15,400,000	14,587,000
A0122N Special Conveyance Allowance to Disabled Employees			391,000	319,000	411,000
A0122Y Ad-hoc Relief Allowance 2017			19,368,000	22,184,000	20,337,000
A01239 Special allowance			<u>13,000</u>	<u>967,000</u>	<u>14,000</u>
001 Special Allowance			13,000	967,000	14,000
A0123G Ad-hoc Relief Allowance-2018			19,368,000	22,137,000	20,337,000
A0123P Ad-hoc Relief Allowance 2019			12,092,000	13,396,000	12,697,000
A0124F Adhoc Relief Allowance-2021				21,852,000	21,852,000
A0124N Disparity Reduction Allowance 2022- 15%					38,185,000
A01251 Mess Allowance			12,815,000	12,846,000	13,456,000
A01252 Non Practising Allowance			274,000	586,000	288,000
A01257 RC Allowance				9,000	9,000
A01260 Ration Allowance			1,000		2,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>169,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>168,000</u>	<u>2,000</u>
001 Medical Charges			1,000	168,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>82,757,000</u>	<u>82,374,000</u>	<u>100,576,000</u>
A032 TOTAL COMMUNICATIONS			<u>207,000</u>	<u>250,000</u>	<u>228,000</u>
A03201 Postage and Telegraph			30,000	50,000	33,000
A03202 Telephone and Trunk Call			177,000	200,000	195,000
A033 TOTAL UTILITIES			<u>27,852,000</u>	<u>27,850,000</u>	<u>33,420,000</u>
A03301 Gas			9,852,000	9,850,000	11,820,000
A03303 Electricity			<u>18,000,000</u>	<u>18,000,000</u>	<u>21,600,000</u>
001 Electricity			18,000,000	18,000,000	21,600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,603,000</u>	<u>4,630,000</u>	<u>7,862,000</u>
A03805 Travelling Allowance			<u>290,000</u>	<u>300,000</u>	<u>319,000</u>
001 Travelling Allowance			290,000	300,000	319,000
A03806 Transportation of Goods			<u>43,000</u>	<u>60,000</u>	<u>48,000</u>
001 Transportation of Goods			43,000	60,000	48,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,270,000</u>	<u>4,270,000</u>	<u>7,495,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,270,000	4,270,000	7,495,000
A039 TOTAL GENERAL			<u>50,094,000</u>	<u>49,643,000</u>	<u>59,065,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A03901 Stationery			<u>741,000</u>	<u>741,000</u>	<u>816,000</u>
001 Stationery			741,000	741,000	816,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Printing and publication			400,000	400,000	440,000
A03905 Newspapers Periodicals and Books			3,000	3,000	4,000
A03906 Uniforms and Protective Clothing			3,000	3,000	4,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
001 Advertising and Publicity			125,000	125,000	138,000
A03927 Purchase of Drug and Medicines			<u>36,001,000</u>	<u>36,001,000</u>	<u>43,561,000</u>
001 Purchase of drug and Medicines			36,000,000	36,000,000	43,560,000
002 Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>11,821,000</u>	<u>11,770,000</u>	<u>13,002,000</u>
001 Cost of other Stores			1,000		
003 Bedding & Clothing			250,000	250,000	275,000
004 Chemicals/Apparatus			2,000,000	2,000,000	2,200,000
005 X-Ray Films			350,000	600,000	385,000
006 Medical Gas			4,000,000	4,000,000	4,400,000
008 ACD Bags			1,500,000	1,500,000	1,650,000
009 Washing Charges			220,000	220,000	242,000
012 Disposable Surgical/Medical Supplies			500,000	1,200,000	550,000
029 Vaccine & Sera/Vials			2,000,000	1,000,000	2,200,000
043 ECG Role			750,000	600,000	825,000
078 Dental Cartridge			250,000	400,000	275,000
A03970 Others			<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>
001 Others			1,000,000	600,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>8,414,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>8,414,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	8,414,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,058,000</u>	<u>9,529,000</u>	<u>1,163,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,058,000</u>	<u>9,529,000</u>	<u>1,163,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>4,200,000</u>	<u>1,100,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	4,200,000	1,100,000
A05270 To Others			<u>58,000</u>	<u>5,329,000</u>	<u>63,000</u>
001 To Others			1,000		
207 GIA free Dialysis Services			57,000	5,329,000	63,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>300,000</u>	<u>61,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>300,000</u>	<u>61,000</u>
A09203 I.T. Equipment			<u>55,000</u>	<u>300,000</u>	<u>61,000</u>
003 I.T. Equipment			55,000	300,000	61,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>679,000</u>	<u>1,133,000</u>	<u>751,000</u>
A130 TOTAL TRANSPORT			<u>116,000</u>	<u>150,000</u>	<u>128,000</u>
A13001 Transport			<u>116,000</u>	<u>150,000</u>	<u>128,000</u>
001 Transport			116,000	150,000	128,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>404,000</u>	<u>400,000</u>	<u>445,000</u>
A13101 Machinery and Equipment			<u>404,000</u>	<u>400,000</u>	<u>445,000</u>
001 Machinery and Equipment			404,000	400,000	445,000
A132 TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>100,000</u>	<u>58,000</u>
A13201 Furniture and Fixture			52,000	100,000	58,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Office Buildings			2,000	2,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>67,000</u>	<u>101,000</u>	<u>75,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A13701 Hardware			66,000	100,000	73,000
A13702 Software			1,000	1,000	2,000
A138 TOTAL GENERAL			<u>38,000</u>	<u>380,000</u>	<u>42,000</u>
A13801 Maintenance of gardens			38,000	380,000	42,000
MS District Head Quarter Hospital Haripur			584,716,000	697,729,000	733,291,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>306,658,000</u>	<u>392,370,000</u>	<u>382,149,000</u>
A011 TOTAL PAY	538	538	<u>136,653,000</u>	<u>143,052,000</u>	<u>153,351,000</u>
A011-1 TOTAL PAY OF OFFICERS	236	236	<u>79,870,000</u>	<u>76,613,000</u>	<u>93,710,000</u>
A01101 Total Basic Pay Of Officer	236	236	<u>79,825,000</u>	<u>76,613,000</u>	<u>93,662,000</u>
C381 Chief Medical Officer (BPS-20)	3	3	1,102,000		1,158,000
C414 Chief Dental Surgion (BPS-20)	1	1	640,000		672,000
C472 Chief District Specialist (Surgical) (BPS-20)	1	1	518,000		544,000
C473 Chief District Specialist (Children) (BPS-20)	1	1	633,000		665,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			530,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			530,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		2			1,060,000
D820 DEPUTY CHIEF NURSING SUPPRINTEUDENT (BPS-19)		1			530,000
M037 Medical Superintendent (BPS-19)	1	1	861,000		905,000
O026 Orthopaedic Surgeon (BPS-19)	1	1	951,000		999,000
P358 Principal Medical Officer (BPS-19)	15	15	6,300,000		6,615,000
S521 Senior Gynaecologist (BPS-19)	1	1	582,000		612,000
S525 Senior Physician (BPS-19)	1	1	501,000		527,000
S589 Senior District Specialist (Eye) (BPS-19)	1	1	503,000		529,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	343,000		361,000
S617 Senior District Specialist (Nephrology) (BPS-19)	1	1	503,000		529,000
S618 Senior District Specialist (Chest/TB) (BPS-19)	1	1	503,000		529,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)	1	1	503,000		529,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	347,000		365,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	503,000		529,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	503,000		529,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	530,000		557,000
A039	Anaesthetist	(BPS-18)	1	1	341,000		359,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,406,000		1,477,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	528,000		555,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	528,000		555,000
D587	District Specialist Urology	(BPS-18)	1	1	586,000		616,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			441,000
E003	E.N.T. Specialist	(BPS-18)	1	1	630,000		662,000
N021	Nursing Superintendent	(BPS-18)		1			441,000
P015	Pathologist	(BPS-18)	1	1	345,000		363,000
P033	Physician	(BPS-18)	1	1	759,000		797,000
P112	Physiotherapist	(BPS-18)	1	1	345,000		363,000
S086	Skin Specialist	(BPS-18)	1	1	345,000		363,000
S156	Surgeon	(BPS-18)	1	1	531,000		558,000
S213	Senior Medical Officer	(BPS-18)	23	23	10,581,000		11,111,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	441,000		464,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	441,000		464,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		6			2,646,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			441,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KK4264	MS District Head Quarter Hospital Karak					
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6			2,646,000
A007	Accounts Officer	(BPS-17)	1	1	273,000	287,000
B034	Blood Bank Officer	(BPS-17)	1	1	273,000	287,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	754,000	792,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	754,000	792,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	378,000	397,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,131,000	1,188,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	378,000	397,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,131,000	1,188,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1		273,000
D018	Dental Surgeon	(BPS-17)	5	5	2,064,000	2,168,000
H032	Head Nurse	(BPS-17)	2	12	448,000	471,000
M033	Medical Officer	(BPS-17)	21	21	9,450,000	9,923,000
N021	Nursing Superintendent	(BPS-17)	1		273,000	
O065	Optometrist	(BPS-17)	1	1	273,000	287,000
P024	Pharmacist	(BPS-17)	1	1	273,000	287,000
P112	Physiotherapist	(BPS-17)	1	1	412,000	433,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1		273,000
S090	Social Welfare Officer	(BPS-17)	1	1	256,000	269,000
S700	SPECIALIST NURSE	(BPS-17)		12		287,000
A057	Assistant	(BPS-16)	1	1	313,000	329,000
C028	Charge Nurse	(BPS-16)	82		17,175,000	
C082	Computer Operator	(BPS-16)	9	9	2,325,000	2,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	312,000		328,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	2	2	623,000		655,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	2	623,000		655,000
C293 Chief Clinical Technician (Dental) (BPS-16)	2	2	623,000		655,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	5	5	1,554,000		1,632,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	5	5	1,399,000		1,469,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	2	2	623,000		655,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	2	2	623,000		655,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	1	1	312,000		328,000
H282 Homeo Doctor (BPS-16)	1	1	174,000		183,000
R364 REGISTERED NURSE OFFICER (BPS-16)		39			18,034,000
S109 Statistical Assistant (BPS-16)	1	1	318,000		334,000
T107 Tabeeb (BPS-16)	1	1	174,000		183,000
A01102 Personal pay			45,000		48,000
A011-2 TOTAL PAY OF OTHER STAFF	302	302	56,783,000	66,439,000	59,641,000
A01151 Total Basic Pay Other Staff	302	302	56,783,000	66,439,000	59,641,000
S035 Senior Clerk (BPS-14)	2	2	728,000		765,000
S326 Senior Clinical Technician (Dental) (BPS-14)	2	2	734,000		771,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	6	6	1,841,000		1,934,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	3	3	1,100,000		1,155,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
S329 Senior Clinical Technician (Pathology) (BPS-14)	3	3	1,100,000		1,155,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	367,000		386,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	2	2	734,000		771,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	2	2	734,000		771,000
S334 Senior Clinical Technician (Phyestiotherapy) (BPS-14)	2	2	734,000		771,000
S337 Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)	2	2	734,000		771,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	276,000		290,000
C302 Clinical Technician (Dental) (BPS-12)	5	5	1,378,000		1,447,000
C304 Clinical Technician (Pharmacy) (BPS-12)	13	13	3,580,000		3,759,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2	2	551,000		579,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	827,000		869,000
C307 Clinical Technician (Radiology) (BPS-12)	5	5	1,378,000		1,447,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	5	5	1,378,000		1,447,000
C309 Clinical Technician (Surgical) (BPS-12)	2	2	551,000		579,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	1	1	276,000		290,000
E066 Electro Medical Mechanic (BPS-12)	1	1	318,000		334,000
F053 Female Medical Technician (BPS-12)	10	10	1,827,000		1,919,000
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	173,000		182,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,589,000		1,669,000
S378 Sterlization Technision (BPS-12)	2	2	346,000		364,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
J013	Junior Clerk	(BPS-11)	5	5	835,000		877,000
E025	Electro Medical Technician	(BPS-10)	1	1	176,000		185,000
H297	Homeo Dispenser	(BPS-10)	1	1	170,000		179,000
P022	Pesh Imam	(BPS-10)	1	1	198,000		208,000
T019	Telephone Operator	(BPS-08)	1	1	147,000		155,000
E019	Electrician	(BPS-07)	3	3	638,000		670,000
P047	Plumber	(BPS-07)	1	1	217,000		228,000
S127	Store Keeper	(BPS-07)	1	1	294,000		309,000
D112	Driver	(BPS-06)	5	5	1,050,000		1,103,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	196,000		206,000
B033	Blood Bank Attendant	(BPS-04)	1	1	228,000		240,000
D007	Dai	(BPS-04)	3	3	618,000		649,000
D011	Dark Room Attendant	(BPS-04)	1	1	249,000		262,000
D016	Dental Attendant	(BPS-04)	1	1	191,000		201,000
G013	Generator Operator	(BPS-04)	1	1	136,000		143,000
L002	Laboratory Attendant	(BPS-04)	2	2	361,000		380,000
T049	Tubewell Operator	(BPS-04)	2	2	297,000		312,000
W004	Ward Orderli	(BPS-04)	125	125	17,244,000		18,107,000
X001	X-Ray Attendant	(BPS-04)	1	1	236,000		248,000
B006	Behishti	(BPS-03)	1	1	224,000		236,000
C057	Chowkidar	(BPS-03)	13	13	1,621,000		1,703,000
D007	Dai	(BPS-03)	5	5	147,000		155,000
D060	Dhobi	(BPS-03)	4	4	511,000		537,000
M010	Mali	(BPS-03)	10	10	2,352,000		2,470,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		142,000
S162	Sweeper	(BPS-03)	30	30	5,058,000		5,311,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A012 TOTAL ALLOWANCES			<u>170,005,000</u>	<u>249,318,000</u>	<u>228,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>169,780,000</u>	<u>249,152,000</u>	<u>228,560,000</u>
A01201 Senior Post Allowance			20,000	16,000	21,000
A01202 House Rent Allowance			11,210,000	20,118,000	20,118,000
A01203 Conveyance Allowance			15,009,000	17,195,000	15,760,000
A01207 Washing Allowance			95,000	2,638,000	2,638,000
A01208 Dress Allowance			2,856,000	5,314,000	5,314,000
A0120D Integrated Allowance			2,000	1,580,000	1,580,000
A01217 Medical Allowance			7,756,000	9,546,000	8,144,000
A0121B Health Professional Allowance			76,558,000	114,355,000	80,386,000
A0121T Adhoc Relief Allowance 2013			1,906,000	1,915,000	2,002,000
A01224 Entertainment Allowance			59,000	59,000	62,000
A01226 Computer Allowance			36,000	56,000	38,000
A01229 Special compensatory allowance			1,220,000	1,213,000	1,281,000
A0122C Adhoc Relief Allowance - 2015			1,329,000	1,332,000	1,396,000
A0122M Adhoc Relief Allowance 2016			8,916,000	10,038,000	9,362,000
A0122N Special Conveyance Allowance to Disabled Employees			216,000	552,000	227,000
A0122Y Ad-hoc Relief Allowance 2017			12,447,000	14,306,000	13,070,000
A01238 Charge allowance			1,000		2,000
A01239 Special allowance			<u>1,000</u>	<u>1,323,000</u>	<u>2,000</u>
001 Special Allowance			1,000	1,323,000	2,000
A0123G Ad-hoc Relief Allowance-2018			12,436,000	14,306,000	13,058,000
A0123P Ad-hoc Relief Allowance 2019			8,744,000	10,335,000	9,182,000
A01243 Special travelling allowance			20,000		21,000
A0124F Adhoc Relief Allowance-2021				13,987,000	13,987,000
A0124N Disparity Reduction Allowance 2022- 15%					21,516,000
A01251 Mess Allowance			7,166,000	7,107,000	7,525,000
A01252 Non Practising Allowance			1,751,000	1,847,000	1,839,000
A01257 RC Allowance			25,000	11,000	27,000
A01270 Other			<u>1,000</u>	<u>3,000</u>	<u>2,000</u>
001 Others			1,000	3,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>166,000</u>	<u>238,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>165,000</u>	<u>2,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
001 Medical Charges			1,000	165,000	2,000
A01278 Leave Salary			<u>224,000</u>	<u>1,000</u>	<u>236,000</u>
001 Leave Salary			224,000	1,000	236,000
A03 TOTAL OPERATING EXPENSES			<u>68,656,000</u>	<u>86,026,000</u>	<u>90,641,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>160,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			3,000	30,000	20,000
A03202 Telephone and Trunk Call			63,000	100,000	70,000
A03270 Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Mobile Connectivity			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>25,001,000</u>	<u>35,001,000</u>	<u>42,000,000</u>
A03303 Electricity			<u>25,000,000</u>	<u>35,000,000</u>	<u>42,000,000</u>
001 Electricity			25,000,000	35,000,000	42,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,662,000</u>	<u>4,210,000</u>	<u>2,434,000</u>
A03805 Travelling Allowance			<u>720,000</u>	<u>3,300,000</u>	<u>792,000</u>
001 Travelling Allowance			720,000	3,300,000	792,000
A03806 Transportation of Goods			<u>1,000</u>	<u>90,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	90,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>911,000</u>	<u>700,000</u>	<u>1,599,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			911,000	700,000	1,599,000
A03808 Conveyance Charges			<u>30,000</u>	<u>120,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	120,000	33,000
A039 TOTAL GENERAL			<u>41,897,000</u>	<u>46,655,000</u>	<u>46,084,000</u>
A03901 Stationery			<u>530,000</u>	<u>530,000</u>	<u>583,000</u>
001 Stationery			530,000	530,000	583,000
A03902 Printing and Publication			<u>314,000</u>	<u>314,000</u>	<u>346,000</u>
001 Printing and publication			314,000	314,000	346,000
A03905 Newspapers Periodicals and Books			5,000	10,000	6,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A03906 Uniforms and Protective Clothing			5,000	1,000	1,000
A03907 Advertising & Publicity			<u>390,000</u>	<u>500,000</u>	<u>429,000</u>
001 Advertising and Publicity			390,000	500,000	429,000
A03927 Purchase of Drug and Medicines			<u>32,001,000</u>	<u>32,000,000</u>	<u>35,201,000</u>
001 Purchase of drug and Medicines			32,000,000	32,000,000	35,200,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>7,852,000</u>	<u>12,100,000</u>	<u>8,638,000</u>
002 Anesthesia/OT Items			572,000	1,000,000	630,000
003 Bedding & Clothing			690,000	690,000	759,000
004 Chemicals/Apparatus			460,000	960,000	506,000
005 X-Ray Films			800,000	120,000	880,000
006 Medical Gas			4,000,000	8,000,000	4,400,000
008 ACD Bags			570,000	570,000	627,000
009 Washing Charges			300,000	300,000	330,000
027 Dressing & Cotton/Apparatus			460,000	460,000	506,000
A03970 Others			<u>800,000</u>	<u>1,200,000</u>	<u>880,000</u>
001 Others			800,000	1,200,000	880,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,095,000</u>	<u>1,095,000</u>	<u>1,203,000</u>
A041 TOTAL PENSION			<u>1,095,000</u>	<u>1,095,000</u>	<u>1,203,000</u>
A04101 Pension			<u>1,000</u>	<u>1,000</u>	
001 Pension			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			1,093,000	1,093,000	1,203,000
A04117 Medical Allowance to Civil Pensioners			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>3,000,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>30,000</u>
001 Plant and Machinery			1,000	3,000,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,706,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,177,000</u>
A13101 Machinery and Equipment			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,177,000</u>
001 Machinery and Equipment			1,070,000	1,070,000	1,177,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A13301 Office Buildings			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001 Office Buildings			205,000	205,000	226,000
MS District Head Quarter Hospital Karak			378,960,000	484,641,000	476,829,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>487,680,000</u>	<u>538,420,000</u>	<u>593,277,000</u>
A011 TOTAL PAY	<u>693</u>	<u>693</u>	<u>228,982,000</u>	<u>206,679,000</u>	<u>252,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>394</u>	<u>394</u>	<u>161,631,000</u>	<u>154,075,000</u>	<u>181,325,000</u>
A01101 Total Basic Pay Of Officer	<u>394</u>	<u>394</u>	<u>161,396,000</u>	<u>153,804,000</u>	<u>181,078,000</u>
C010 Cardiologist (BPS-20)	1	1	1,128,000		1,185,000
C045 Chief Nursing Superintendent (BPS-20)		1			1,100,000
C381 Chief Medical Officer (BPS-20)	7	7	9,166,000		9,625,000
C472 Chief District Specialist (Surgical) (BPS-20)	1	1	593,000		623,000
C476 Chief District Specialist (Radiology) (BPS-20)	1	1	675,000		709,000
C480 Chief District Specialist (Skin) (BPS-20)	1	1	1,008,000		1,059,000
C493 Chief District Specialist (Orthopedics) (BPS-20)	1	1	952,000		1,000,000
D536 Director Medical (BPS-20)	1	1	1,100,000		1,155,000
M037 Medical Superintendent (BPS-20)	1	1	676,000		710,000
S213 Senior Medical Officer (BPS-20)	1	1	1,100,000		1,155,000
C138 Chief Pharmacist (BPS-19)	1	1	496,000		521,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			419,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			419,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		3			1,257,000
D048 Deputy Medical Superintendent (BPS-19)	1	1	991,000		1,041,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			419,000
M119 Medicological Officer (BPS-19)	1	1	1,015,000		1,066,000
P358 Principal Medical Officer (BPS-19)	20	20	6,386,000		6,706,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
P359 Principal Dental Surgeon (BPS-19)	1	1	746,000		784,000
S425 Senior Registrar Orthopadic (BPS-19)	1	1	419,000		440,000
S525 Senior Physician (BPS-19)	1	1	697,000		732,000
S539 Senior Anaesthesist (BPS-19)	1	1	593,000		623,000
S589 Senior District Specialist (Eye) (BPS-19)	1	1	554,000		582,000
S619 Senior District Specialist (Surgery) (BPS-19)	1	1	536,000		563,000
S622 Senior District Specialist (Radiology) (BPS-19)	1	1	536,000		563,000
S629 Sr. District Specialist (ENT) (BPS-19)	1	1	391,000		411,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)	1	1	419,000		440,000
C010 Cardiologist (BPS-18)	1	1	846,000		889,000
C045 Chief Nursing Superintendent (BPS-18)	1		349,000		
C056 Children Specialist (BPS-18)	4	4	3,124,000		3,281,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,031,000		1,083,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,022,000		1,074,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	564,000		593,000
D587 District Specialist Urology (BPS-18)	1	1	329,000		346,000
D588 District Specialist Chest/TB (BPS-18)	1	1	329,000		346,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			419,000
E003 E.N.T. Specialist (BPS-18)	1	1	846,000		889,000
E049 Eye Specialist (BPS-18)	2	2	1,690,000		1,775,000
G025 Gynaecologist (BPS-18)	3	3	2,535,000		2,662,000
N014 Neuro Surgeon (BPS-18)	1	1	590,000		620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
N021	Nursing Superintendent	(BPS-18)		1			419,000
P015	Pathologist	(BPS-18)	2	2	1,690,000		1,775,000
P024	Pharmacist	(BPS-18)	1	1	703,000		739,000
P112	Physiotherapist	(BPS-18)	1	1	846,000		889,000
P275	Paediatric Surgeon	(BPS-18)	1	1	846,000		889,000
R004	Radiologist	(BPS-18)	1	1	846,000		889,000
S157	Surgical Specialist	(BPS-18)	1	1	846,000		889,000
S213	Senior Medical Officer	(BPS-18)	21	21	21,099,000		22,154,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	590,000		620,000
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	590,000		620,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	471,000		495,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	471,000		495,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	471,000		495,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	471,000		495,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	471,000		495,000
S424	Senior Registrar Nephrology	(BPS-18)	1	1	590,000		620,000
S425	Senior Registrar Orthopadic	(BPS-18)	2	2	1,247,000		1,310,000
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1	1	368,000		387,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	2	864,000		908,000
S439	Senior Registrar (Histopathology)	(BPS-18)	1	1	590,000		620,000
S441	Senior Registerar (Surgical)	(BPS-18)	3	3	1,642,000		1,725,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
S550 Senior Registrar (Dermatology) (BPS-18)	1	1	749,000		787,000
S564 Senior Registrar Psychiatry (BPS-18)	1	1	590,000		620,000
S565 Senior Registrar ENT (BPS-18)	1	1	749,000		787,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		7			2,933,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			419,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		7			2,933,000
A007 Accounts Officer (BPS-17)	1	1	525,000		552,000
A067 Assistant Anaesthetist (BPS-17)	4	4	2,691,000		2,826,000
B034 Blood Bank Officer (BPS-17)	1	1	439,000		461,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	403,000		424,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	403,000		424,000
C289 Clinical Technologist (Ophthalmology/Otorhology) (BPS-17)	1	1	288,000		303,000
C318 Clinical Technologist (Dental) (BPS-17)	1	1	403,000		424,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	2	2	804,000		845,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	2	2	804,000		845,000
C321 Clinical Technologist (Surgical) (BPS-17)	1	1	403,000		424,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			599,000
D018 Dental Surgeon (BPS-17)	5	5	2,202,000		2,313,000
H032 Head Nurse (BPS-17)	3	26	1,155,000		1,213,000
M033 Medical Officer (BPS-17)	79	79	31,122,000		32,679,000
N021 Nursing Superintendent (BPS-17)	1		599,000		
O065 Optometrist (BPS-17)	1	1	288,000		303,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
P024 Pharmacist (BPS-17)	9	9	1,952,000		2,050,000
P112 Physiotherapist (BPS-17)	1	1	439,000		461,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			599,000
S166 Superintendent (BPS-17)	1	1	339,000		356,000
S700 SPECIALIST NURSE (BPS-17)		25			629,000
A057 Assistant (BPS-16)	2	2	560,000		588,000
C028 Charge Nurse (BPS-16)	129		28,773,000		
C082 Computer Operator (BPS-16)	4	4	1,371,000		1,440,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	226,000		238,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	2	2	231,000		243,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	3	3	582,000		612,000
C293 Chief Clinical Technician (Dental) (BPS-16)	2	2	231,000		243,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	4	4	252,000		265,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	5	5	263,000		277,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	5	5	263,000		277,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	333,000		350,000
D012 Data Entry Operator (BPS-16)	1	1	340,000		357,000
H282 Homeo Doctor (BPS-16)	1	1	219,000		230,000
P097 Public Health Supervisor (BPS-16)	1	1	197,000		207,000
R364 REGISTERED NURSE OFFICER (BPS-16)		57			30,212,000
S090 Social Welfare Officer (BPS-16)	1	1	527,000		554,000
S109 Statistical Assistant (BPS-16)	1	1	340,000		357,000
T107 Tabeeb (BPS-16)	1	1	197,000		207,000
A01102 Personal pay			235,000	271,000	247,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A011-2 TOTAL PAY OF OTHER STAFF	299	299	<u>67,351,000</u>	<u>52,604,000</u>	<u>70,746,000</u>
A01151 Total Basic Pay Other Staff	299	299	<u>67,341,000</u>	<u>52,599,000</u>	<u>70,735,000</u>
S035 Senior Clerk (BPS-14)	1	1	331,000		348,000
S326 Senior Clinical Technician (Dental) (BPS-14)	3	3	848,000		891,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	384,000		404,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	3	3	848,000		891,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	4	4	275,000		289,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	4	4	1,022,000		1,074,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	338,000		355,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	4	4	221,000		233,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	2	2	675,000		709,000
S335 Senior Clinical Technician (Pulmonology) (BPS-14)	1	1	338,000		355,000
S337 Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)	1	1	338,000		355,000
B035 Blood Bank Technician (BPS-12)	2	2	320,000		336,000
C301 Clinical Technician (Cardiology) (BPS-12)	4	4	1,846,000		1,939,000
C302 Clinical Technician (Dental) (BPS-12)	4	4	2,270,000		2,384,000
C304 Clinical Technician (Pharmacy) (BPS-12)	30	30	11,298,000		11,863,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3	3	1,049,000		1,102,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	1,720,000		1,806,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	1,666,000		1,750,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	2,211,000		2,322,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	4,778,000		5,017,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	345,000		363,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	656,000		689,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	376,000		395,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	212,000		223,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	341,000		359,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	665,000		699,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	345,000		363,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	620,000		651,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	423,000		445,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	212,000		223,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,463,000		1,537,000
J013	Junior Clerk	(BPS-11)	4	4	1,076,000		1,130,000
E025	Electro Medical Technician	(BPS-10)	1	1	221,000		233,000
H065	House Keeper	(BPS-10)	1	1	170,000		179,000
H297	Homeo Dispenser	(BPS-10)	1	1	157,000		165,000
C344	Civil M&R Technician	(BPS-09)	1	1	287,000		302,000
T019	Telephone Operator	(BPS-08)	3	3	695,000		730,000
C012	Carpenter	(BPS-07)	1	1	140,000		147,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
E019	Electrician	(BPS-07)	4	4	788,000		828,000
G013	Generator Operator	(BPS-07)	2	2	281,000		296,000
M020	Messeur	(BPS-07)	1	1	220,000		231,000
P047	Plumber	(BPS-07)	1	1	129,000		136,000
R014	Receptionist	(BPS-07)	1	1	255,000		268,000
S127	Store Keeper	(BPS-07)	2	2	394,000		414,000
D112	Driver	(BPS-06)	7	7	1,202,000		1,263,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	126,000		133,000
T049	Tubewell Operator	(BPS-05)	2	2	334,000		351,000
A161	Attendant	(BPS-04)	2	2	252,000		265,000
A171	Aya	(BPS-04)	2	2	223,000		235,000
D007	Dai	(BPS-04)	3	3	462,000		486,000
L002	Laboratory Attendant	(BPS-04)	5	5	829,000		871,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	258,000		271,000
T002	T.B. Attendant	(BPS-04)	1	1	126,000		133,000
W004	Ward Orderli	(BPS-04)	70	70	10,640,000		11,172,000
W039	Ward Attendant	(BPS-04)	5	5	633,000		665,000
X001	X-Ray Attendant	(BPS-04)	3	3	418,000		439,000
C057	Chowkidar	(BPS-03)	15	15	2,051,000		2,154,000
D060	Dhobi	(BPS-03)	7	7	900,000		945,000
M010	Mali	(BPS-03)	3	3	514,000		540,000
N005	Naib Qasid	(BPS-03)	2	2	380,000		399,000
S162	Sweeper	(BPS-03)	32	32	4,746,000		4,984,000
A01152	Personal pay				10,000	5,000	11,000
A012	TOTAL ALLOWANCES				258,698,000	331,741,000	341,206,000
A012-1	TOTAL REGULAR ALLOWANCES				258,416,000	331,739,000	340,909,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A01201 Senior Post Allowance			31,000	30,000	33,000
A01202 House Rent Allowance			16,867,000	27,267,000	27,267,000
A01203 Conveyance Allowance			20,304,000	21,555,000	21,320,000
A01207 Washing Allowance			49,000	1,569,000	1,569,000
A01208 Dress Allowance			4,932,000	6,405,000	6,405,000
A0120D Integrated Allowance			11,000	968,000	968,000
A0120Q Fixed Daily Allowance				19,000	19,000
A0120X Adhoc Allowance - 2010			22,000	5,000	24,000
A01210 Risk Allowance			<u>2,000</u>	<u>32,000</u>	<u>3,000</u>
001 Risk Allowance			2,000	32,000	3,000
A01217 Medical Allowance			9,904,000	10,345,000	10,400,000
A0121A Ad - hoc Allowance - 2011				10,000	10,000
A0121B Health Professional Allowance			122,913,000	152,594,000	129,059,000
A0121L Legislative Allowance				29,000	29,000
A0121T Adhoc Relief Allowance 2013			2,878,000	3,062,000	3,022,000
A0121Z Adhoc Relief Allowance-2014			1,000		2,000
A01224 Entertainment Allowance			87,000	76,000	92,000
A01226 Computer Allowance			18,000	20,000	19,000
A01229 Special compensatory allowance			45,000	800,000	48,000
A0122C Adhoc Relief Allowance - 2015			2,142,000	2,270,000	2,250,000
A0122M Adhoc Relief Allowance 2016			13,508,000	14,158,000	14,184,000
A0122N Special Conveyance Allowance to Disabled Employees				56,000	56,000
A0122Y Ad-hoc Relief Allowance 2017			18,827,000	20,605,000	19,769,000
A01233 Unattractive Area Allowance				<u>19,000</u>	<u>19,000</u>
001 Unattractive Area Allowance					19,000
A01239 Special allowance				822,000	
A0123G Ad-hoc Relief Allowance-2018			18,881,000	20,664,000	19,826,000
A0123P Ad-hoc Relief Allowance 2019			10,342,000	11,727,000	10,860,000
A0124F Adhoc Relief Allowance-2021				20,136,000	20,136,000
A0124N Disparity Reduction Allowance 2022- 15%					36,027,000
A01250 Incentive Allowance				<u>4,000</u>	<u>4,000</u>
001 Incentive Allowance					4,000
A01251 Mess Allowance			12,710,000	12,584,000	13,346,000
A01252 Non Practising Allowance			3,911,000	3,871,000	4,107,000
A01260 Ration Allowance			1,000	4,000	2,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A01261 Constabulary Allowance for Police Personnel				2,000	2,000
A01270 Other			<u>30,000</u>	<u>31,000</u>	<u>32,000</u>
001 Others			30,000	31,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>282,000</u>	<u>2,000</u>	<u>297,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001 Medical Charges			2,000	1,000	3,000
A01278 Leave Salary			<u>280,000</u>	<u>1,000</u>	<u>294,000</u>
001 Leave Salary			280,000	1,000	294,000
A03 TOTAL OPERATING EXPENSES			<u>224,848,000</u>	<u>278,839,000</u>	<u>272,255,000</u>
A032 TOTAL COMMUNICATIONS			<u>141,000</u>	<u>800,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			21,000	500,000	50,000
A03202 Telephone and Trunk Call			120,000	300,000	150,000
A033 TOTAL UTILITIES			<u>44,000,000</u>	<u>47,500,000</u>	<u>57,000,000</u>
A03301 Gas			4,000,000	2,500,000	3,000,000
A03303 Electricity			<u>40,000,000</u>	<u>45,000,000</u>	<u>54,000,000</u>
001 Electricity			40,000,000	45,000,000	54,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,102,000</u>	<u>2,835,000</u>	<u>4,689,000</u>
A03805 Travelling Allowance			<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
001 Travelling Allowance			950,000	950,000	1,045,000
A03806 Transportation of Goods			<u>51,000</u>	<u>5,000</u>	<u>6,000</u>
001 Transportation of Goods			51,000	5,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,027,000</u>	<u>1,800,000</u>	<u>3,558,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,027,000	1,800,000	3,558,000
A03808 Conveyance Charges			<u>74,000</u>	<u>80,000</u>	<u>80,000</u>
001 Conveyance Charges			74,000	80,000	80,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A039 TOTAL GENERAL			<u>177,605,000</u>	<u>227,704,000</u>	<u>210,366,000</u>
A03901 Stationery			<u>225,000</u>	<u>225,000</u>	<u>248,000</u>
001 Stationery			225,000	225,000	248,000
A03902 Printing and Publication			<u>640,000</u>	<u>640,000</u>	<u>704,000</u>
001 Printing and publication			640,000	640,000	704,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			50,000	1,000	55,000
A03907 Advertising & Publicity			<u>108,000</u>	<u>200,000</u>	<u>119,000</u>
001 Advertising and Publicity			108,000	200,000	119,000
A03916 Essay writing and copy rights			1,000	300,000	1,000
A03919 Payments to Other for Service Rendered			<u>512,000</u>	<u>650,000</u>	<u>564,000</u>
001 Payments to Others for Service Rendered			512,000	650,000	564,000
A03927 Purchase of Drug and Medicines			<u>50,001,000</u>	<u>70,000,000</u>	<u>70,001,000</u>
001 Purchase of drug and Medicines			50,000,000	70,000,000	70,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>15,060,000</u>	<u>18,600,000</u>	<u>16,566,000</u>
002 Anesthesia/OT Items			2,300,000	2,300,000	2,530,000
003 Bedding & Clothing			800,000	800,000	880,000
004 Chemicals/Apparatus			3,000,000	4,500,000	3,300,000
005 X-Ray Films			3,800,000	4,800,000	4,180,000
006 Medical Gas			3,500,000	3,500,000	3,850,000
009 Washing Charges			160,000	200,000	176,000
012 Disposable Surgical/Medical Supplies			1,200,000	2,000,000	1,320,000
029 Vaccine & Sera/Vials			300,000	500,000	330,000
A03959 Stipend Incentives awards and allied expenditure			<u>110,001,000</u>	<u>136,081,000</u>	<u>121,001,000</u>
001 Stipend, Incentive			1,000	1,000	1,000
046 Stipend for 150 House Job Officers.			110,000,000	136,080,000	121,000,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Others			1,000,000	1,000,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>10,036,000</u>	<u>5,500,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>10,036,000</u>	<u>5,500,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	10,036,000	5,500,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,001,000</u>	<u>601,000</u>	<u>1,101,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,001,000</u>	<u>601,000</u>	<u>1,101,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,100,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,176,000</u>	<u>1,450,000</u>	<u>1,297,000</u>
A130 TOTAL TRANSPORT			<u>244,000</u>	<u>50,000</u>	<u>269,000</u>
A13001 Transport			<u>244,000</u>	<u>50,000</u>	<u>269,000</u>
001 Transport			244,000	50,000	269,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Machinery and Equipment			700,000	700,000	770,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>500,000</u>	<u>36,000</u>
A13201 Furniture and Fixture			32,000	500,000	36,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>124,000</u>	<u>124,000</u>	<u>137,000</u>
A13301 Office Buildings			<u>123,000</u>	<u>123,000</u>	<u>136,000</u>
001 Office Buildings			123,000	123,000	136,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
A13701 Hardware			8,000	8,000	9,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A13702 Software			10,000	10,000	11,000
A13703 I.T. Equipment			6,000	6,000	7,000
A138 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>58,000</u>
A13801 Maintenance of gardens			52,000	52,000	58,000
MS District Head Quarter Hospital Kohat			719,705,000	829,346,000	873,430,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				262,995,000	293,942,000	322,760,000
A011	TOTAL PAY		504	504	112,419,000	108,221,000	125,423,000
A011-1	TOTAL PAY OF OFFICERS		217	217	59,028,000	47,477,000	69,343,000
A01101	Total Basic Pay Of Officer		217	217	59,028,000	47,477,000	69,343,000
C381	Chief Medical Officer	(BPS-20)	4	4	945,000		993,000
C414	Chief Dental Surgion	(BPS-20)	1	1	945,000		993,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		1			420,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			420,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		2			840,000
D018	Dental Surgeon	(BPS-19)	1	1	840,000		882,000
D820	DEPUTY CHIEF NURSING SUPPRINTEUDENT	(BPS-19)		1			420,000
M037	Medical Superintendent	(BPS-19)	1	1	840,000		882,000
P358	Principal Medical Officer	(BPS-19)	21	21	5,250,000		5,513,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	420,000		441,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	420,000		441,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	420,000		441,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	420,000		441,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	420,000		441,000
C010	Cardiologist	(BPS-18)	1	1	420,000		441,000
C056	Children Specialist	(BPS-18)	1	1	420,000		441,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,260,000		1,323,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
D056	Dermatologist	(BPS-18)	1	1	420,000		441,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	420,000		441,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	420,000		441,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	420,000		441,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	420,000		441,000
D587	District Specialist Urology	(BPS-18)	1	1	420,000		441,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			420,000
E003	E.N.T. Specialist	(BPS-18)	1	1	420,000		441,000
E049	Eye Specialist	(BPS-18)	1	1	420,000		441,000
G025	Gynaecologist	(BPS-18)	1	1	420,000		441,000
M036	Medical Specialist	(BPS-18)	1	1	420,000		441,000
N021	Nursing Superintendent	(BPS-18)		1			420,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	420,000		441,000
R004	Radiologist	(BPS-18)	1	1	420,000		441,000
S213	Senior Medical Officer	(BPS-18)	22	22	3,675,000		3,859,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		4			1,680,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			420,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		4			1,680,000
T100	Trauma Surgeon	(BPS-18)	1	1	420,000		441,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	368,000		387,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	368,000		387,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	368,000		387,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	368,000		387,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	735,000		772,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			315,000
D018	Dental Surgeon	(BPS-17)	5	5	2,625,000		2,757,000
G055	General Duty Medical Officer	(BPS-17)	26	26	9,030,000		9,482,000
H032	Head Nurse	(BPS-17)	1	12	315,000		331,000
M033	Medical Officer	(BPS-17)	5	5	5,548,000		5,826,000
N021	Nursing Superintendent	(BPS-17)	1		315,000		
O065	Optometrist	(BPS-17)	1	1	315,000		331,000
P024	Pharmacist	(BPS-17)	1	1	315,000		331,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			315,000
S090	Social Welfare Officer	(BPS-17)	1	1	315,000		331,000
S700	SPECIALIST NURSE	(BPS-17)		12			331,000
W023	Woman Medical Officer	(BPS-17)	3	3	345,000		363,000
A057	Assistant	(BPS-16)	1	1	315,000		331,000
C028	Charge Nurse	(BPS-16)	74		10,272,000		
C082	Computer Operator	(BPS-16)	3	3	630,000		662,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	315,000		331,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	945,000		993,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	630,000		662,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	315,000		331,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	315,000		331,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	357,000		375,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	315,000		331,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	315,000		331,000
H282	Homeo Doctor	(BPS-16)	1	1	273,000		287,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		34			10,786,000
S109	Statistical Assistant	(BPS-16)	1	1	273,000		287,000
T107	Tabeeb	(BPS-16)	1	1	273,000		287,000
A011-2	TOTAL PAY OF OTHER STAFF		287	287	53,391,000	60,744,000	56,080,000
A01151	Total Basic Pay Other Staff		287	287	53,391,000	60,744,000	56,080,000
S035	Senior Clerk	(BPS-14)	1	1	210,000		221,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	420,000		441,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	420,000		441,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	630,000		662,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	630,000		662,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	6	6	1,890,000		1,985,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	315,000		331,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	7	2,940,000		3,087,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	210,000		221,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	210,000		221,000
C306	Clinical Technician (Pathology)	(BPS-13)	1	1	210,000		221,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	210,000		221,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	840,000		882,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	630,000		662,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	210,000		221,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	1,890,000		1,985,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	630,000		662,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	1,680,000		1,764,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	3,780,000		3,969,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	210,000		221,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	210,000		221,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	840,000		882,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	210,000		221,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	210,000		221,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	210,000		221,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	210,000		221,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	210,000		221,000
P111	Physiotherapy Technician	(BPS-12)	1	1	210,000		221,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,260,000		1,323,000
J013	Junior Clerk	(BPS-11)	4	4	840,000		882,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
C279	Civil Technician	(BPS-10)	1	1	210,000		221,000
E022	Electrician Grade-3	(BPS-10)	1	1	210,000		221,000
E025	Electro Medical Technician	(BPS-10)	1	1	210,000		221,000
H297	Homeo Dispenser	(BPS-10)	1	1	210,000		221,000
P022	Pesh Imam	(BPS-10)	1	1	210,000		221,000
S119	Sterilization Assistant	(BPS-10)	1	1	210,000		221,000
S127	Store Keeper	(BPS-08)	2	2	420,000		441,000
E019	Electrician	(BPS-07)	2	2	368,000		387,000
P047	Plumber	(BPS-07)	1	1	177,000		186,000
R014	Receptionist	(BPS-07)	1	1	177,000		186,000
T019	Telephone Operator	(BPS-07)	3	3	630,000		662,000
C012	Carpenter	(BPS-06)	1	1	177,000		186,000
D112	Driver	(BPS-06)	4	4	630,000		662,000
G013	Generator Operator	(BPS-06)	1	1	174,000		183,000
T049	Tubewell Operator	(BPS-06)	2	2	336,000		353,000
D007	Dai	(BPS-04)	6	6	840,000		882,000
W004	Ward Orderli	(BPS-04)	9	9	1,575,000		1,654,000
W039	Ward Attendant	(BPS-04)	35	35	7,350,000		7,718,000
B006	Behishti	(BPS-03)	15	15	1,995,000		2,095,000
C057	Chowkidar	(BPS-03)	15	15	1,995,000		2,095,000
D007	Dai	(BPS-03)	10	10	1,365,000		1,434,000
D060	Dhobi	(BPS-03)	6	6	840,000		882,000
K013	Khadim For Mosque	(BPS-03)	1	1	146,000		154,000
M010	Mali	(BPS-03)	6	6	858,000		901,000
S162	Sweeper	(BPS-03)	19	19	2,678,000		2,812,000
W004	Ward Orderli	(BPS-03)	44	44	6,825,000		7,167,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A012 TOTAL ALLOWANCES			<u>150,576,000</u>	<u>185,721,000</u>	<u>197,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>150,574,000</u>	<u>185,440,000</u>	<u>197,328,000</u>
A01201 Senior Post Allowance			2,000		3,000
A01202 House Rent Allowance			10,135,000	15,347,000	15,347,000
A01203 Conveyance Allowance			13,149,000	12,591,000	13,807,000
A01207 Washing Allowance			70,000	2,362,000	2,362,000
A01208 Dress Allowance			557,000	3,070,000	3,070,000
A0120D Integrated Allowance				1,421,000	1,421,000
A0120N Special allowances @ 30% of basic pay for Secretar				13,000	13,000
A0120Q Fixed Daily Allowance			1,000		2,000
A01217 Medical Allowance			7,556,000	7,511,000	7,934,000
A0121A Ad - hoc Allowance - 2011			2,000	7,000	3,000
A0121B Health Professional Allowance			78,751,000	88,772,000	82,689,000
A0121T Adhoc Relief Allowance 2013			1,834,000	1,773,000	1,926,000
A0121Z Adhoc Relief Allowance-2014			30,000	5,000	32,000
A01224 Entertainment Allowance			11,000	12,000	12,000
A01226 Computer Allowance			55,000	56,000	58,000
A01229 Special compensatory allowance			35,000	92,000	37,000
A0122C Adhoc Relief Allowance - 2015			969,000	1,258,000	1,018,000
A0122D Special Risk Allowance				2,000	2,000
A0122M Adhoc Relief Allowance 2016			6,904,000	7,135,000	7,250,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	74,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			10,341,000	10,902,000	10,859,000
A01233 Unattractive Area Allowance			<u>26,000</u>	<u>65,000</u>	<u>28,000</u>
001 Unattractive Area Allowance			26,000	65,000	28,000
A01239 Special allowance				1,228,000	
A0123G Ad-hoc Relief Allowance-2018			10,298,000	10,819,000	10,813,000
A0123P Ad-hoc Relief Allowance 2019			6,899,000	7,340,000	7,244,000
A01244 Adhoc relief			<u>1,000</u>		<u>2,000</u>
001 Adhoc Relief			1,000		2,000
A0124F Adhoc Relief Allowance-2021				10,480,000	10,480,000
A0124N Disparity Reduction Allowance 2022- 15%					17,706,000
A01251 Mess Allowance			1,256,000	1,809,000	1,319,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A01252 Non Practising Allowance			1,618,000	1,183,000	1,699,000
A01257 RC Allowance			1,000	1,000	2,000
A01260 Ration Allowance			1,000		2,000
A01270 Other				<u>112,000</u>	<u>112,000</u>
001 Others				112,000	112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>281,000</u>	<u>9,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>275,000</u>	<u>2,000</u>
001 Medical Charges			1,000	275,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A01289 Teaching Allowance				5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>56,001,000</u>	<u>95,072,000</u>	<u>76,981,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>180,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			2,000	30,000	20,000
A03202 Telephone and Trunk Call			70,000	150,000	90,000
A033 TOTAL UTILITIES			<u>5,501,000</u>	<u>20,001,000</u>	<u>24,000,000</u>
A03303 Electricity			<u>5,500,000</u>	<u>20,000,000</u>	<u>24,000,000</u>
001 Electricity			5,500,000	20,000,000	24,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,410,000</u>	<u>4,900,000</u>	<u>5,651,000</u>
A03805 Travelling Allowance			<u>510,000</u>	<u>800,000</u>	<u>561,000</u>
001 Travelling Allowance			510,000	800,000	561,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,900,000</u>	<u>4,100,000</u>	<u>5,090,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
001 POL Charges A.planes H.coptors S.cars for Generator			2,900,000	4,100,000	5,090,000
A039 TOTAL GENERAL			<u>47,017,000</u>	<u>69,990,000</u>	<u>47,219,000</u>
A03901 Stationery			<u>115,000</u>	<u>250,000</u>	<u>127,000</u>
001 Stationery			115,000	250,000	127,000
A03902 Printing and Publication			<u>243,000</u>	<u>1,000,000</u>	<u>268,000</u>
001 Printing and publication			243,000	1,000,000	268,000
A03905 Newspapers Periodicals and Books			7,000	30,000	8,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>250,000</u>	<u>209,000</u>
001 Advertising and Publicity			190,000	250,000	209,000
A03927 Purchase of Drug and Medicines			<u>41,001,000</u>	<u>61,000,000</u>	<u>40,591,000</u>
001 Purchase of drug and Medicines			41,000,000	61,000,000	40,590,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>4,751,000</u>	<u>6,650,000</u>	<u>5,235,000</u>
002 Anesthesia/OT Items			650,000	800,000	715,000
003 Bedding & Clothing			700,000	700,000	770,000
004 Chemicals/Apparatus			600,000	800,000	660,000
005 X-Ray Films			600,000	800,000	660,000
009 Washing Charges			400,000	600,000	440,000
012 Disposable Surgical/Medical Supplies			1,000	150,000	10,000
013 Medical Gas			1,000,000	2,000,000	1,100,000
029 Vaccine & Sera/Vials			800,000	800,000	880,000
A03970 Others			<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001 Others			700,000	800,000	770,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>80,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>80,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	80,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,100,000
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>612,000</u>	<u>616,000</u>	<u>674,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>1,000</u>	<u>209,000</u>
A13001 Transport			<u>190,000</u>	<u>1,000</u>	<u>209,000</u>
001 Transport			190,000	1,000	209,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>314,000</u>	<u>400,000</u>	<u>346,000</u>
A13101 Machinery and Equipment			<u>314,000</u>	<u>400,000</u>	<u>346,000</u>
001 Machinery and Equipment			314,000	400,000	346,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13301 Office Buildings			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001 Office Buildings			68,000	100,000	75,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13570 Others			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Other			10,000	15,000	11,000
MS District Head Quarter Hospital LakkiMarwat			320,609,000	469,633,000	402,517,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>470,204,000</u>	<u>528,359,000</u>	<u>577,126,000</u>
A011	TOTAL PAY		607	607	<u>199,825,000</u>	<u>204,904,000</u>	<u>227,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		330	330	<u>132,067,000</u>	<u>139,940,000</u>	<u>156,376,000</u>
A01101	Total Basic Pay Of Officer		330	330	<u>131,864,000</u>	<u>139,633,000</u>	<u>156,162,000</u>
C045	Chief Nursing Superintendent	(BPS-20)		1			1,127,000
C381	Chief Medical Officer	(BPS-20)	8	8	1,806,000		1,897,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,116,000		1,172,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	906,000		952,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	591,000		621,000
M037	Medical Superintendent	(BPS-20)	1	1	1,127,000		1,184,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		2			2,286,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			1,143,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		3			3,429,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			1,143,000
P358	Principal Medical Officer	(BPS-19)	22	22	11,822,000		12,414,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	493,000		518,000
S521	Senior Gynaecologist	(BPS-19)	1	1	618,000		649,000
S529	Senior Cardiologist	(BPS-19)	1	1	785,000		825,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	590,000		620,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	469,000		493,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	892,000		937,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	538,000		565,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,143,000		1,201,000
A039	Anaesthetist	(BPS-18)	1	1	1,036,000		1,088,000
B034	Blood Bank Officer	(BPS-18)	1	1	467,000		491,000
C045	Chief Nursing Superintendent	(BPS-18)	1		373,000		
D048	Deputy Medical Superintendent	(BPS-18)	5	5	3,350,000		3,518,000
D056	Dermatologist	(BPS-18)	1	1	588,000		618,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	604,000		635,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	604,000		635,000
D558	District Specialist (Pediatrician)	(BPS-18)	1	1	604,000		635,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	604,000		635,000
D587	District Specialist Urology	(BPS-18)	1	1	352,000		370,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	352,000		370,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			373,000
E003	E.N.T. Specialist	(BPS-18)	1	1	754,000		792,000
E049	Eye Specialist	(BPS-18)	1	1	890,000		935,000
G025	Gynaecologist	(BPS-18)	1	1	399,000		419,000
N014	Neuro Surgeon	(BPS-18)	1	1	588,000		618,000
N021	Nursing Superintendent	(BPS-18)		1			392,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	588,000		618,000
P033	Physician	(BPS-18)	1	1	730,000		767,000
P087	Project Manager	(BPS-18)	1	1	588,000		618,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
P405	Paediatrician	(BPS-18)	1	1	367,000		386,000
S156	Surgeon	(BPS-18)	1	1	861,000		905,000
S213	Senior Medical Officer	(BPS-18)	26	26	14,300,000		15,015,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	604,000		635,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	604,000		635,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	604,000		635,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	604,000		635,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	604,000		635,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	604,000		635,000
S542	Senior Radiologist	(BPS-18)	1	1	394,000		414,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		8			2,984,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		2			746,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		8			2,984,000
A007	Accounts Officer	(BPS-17)	1	1	485,000		510,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	622,000		654,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	931,000		978,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	310,000		326,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	309,000		325,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	895,000		940,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	309,000		325,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	618,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		2			726,000
D018	Dental Surgeon	(BPS-17)	4	4	2,362,000		2,481,000
H032	Head Nurse	(BPS-17)	4	16	1,190,000		1,250,000
M033	Medical Officer	(BPS-17)	71	71	37,212,000		39,073,000
N021	Nursing Superintendent	(BPS-17)	1		363,000		
O065	Optometrist	(BPS-17)	1	1	309,000		325,000
P024	Pharmacist	(BPS-17)	1	1	363,000		382,000
P112	Physiotherapist	(BPS-17)	2	2	779,000		818,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		2			726,000
S700	SPECIALIST NURSE	(BPS-17)		16			382,000
A057	Assistant	(BPS-16)	1	1	199,000		209,000
C028	Charge Nurse	(BPS-16)	105		23,087,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	304,000		320,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	793,000		833,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	595,000		625,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	397,000		417,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,281,000		1,346,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	793,000		833,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	225,000		237,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	214,000		225,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	214,000		225,000
H282	Homeo Doctor	(BPS-16)	1	1	214,000		225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MA4362	MS District Head Quarter Hospital Mansehra					
R364	REGISTERED NURSE OFFICER (BPS-16)		47			24,242,000
S109	Statistical Assistant (BPS-16)	1	1	364,000		383,000
T107	Tabeeb (BPS-16)	1	1	214,000		225,000
A01102	Personal pay			203,000	307,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF	277	277	67,758,000	64,964,000	71,174,000
A01151	Total Basic Pay Other Staff	277	277	67,756,000	64,964,000	71,171,000
S035	Senior Clerk (BPS-14)	2	2	930,000		977,000
S326	Senior Clinical Technician (Dental) (BPS-14)	2	2	784,000		824,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	9	9	3,526,000		3,703,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	3	3	814,000		855,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	5	5	1,358,000		1,426,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	4	4	1,086,000		1,141,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	3	3	814,000		855,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	5	5	1,358,000		1,426,000
S334	Senior Clinical Technician (Phyiotherapy) (BPS-14)	1	1	272,000		286,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)	1	1	272,000		286,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	272,000		286,000
C301	Clinical Technician (Cardiology) (BPS-12)	2	2	686,000		721,000
C302	Clinical Technician (Dental) (BPS-12)	3	3	814,000		855,000
C304	Clinical Technician (Pharmacy) (BPS-12)	6	6	2,548,000		2,676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
C305	Clinical Technician (Ophthalmology/Otorhnoogy)	(BPS-12)	1	1	212,000		223,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	693,000		728,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,019,000		1,070,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,443,000		1,516,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	3,334,000		3,501,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	267,000		281,000
E025	Electro Medical Technician	(BPS-12)	1	1	207,000		218,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	615,000		646,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	1,278,000		1,342,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	630,000		662,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	630,000		662,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,278,000		1,342,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	630,000		662,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	1,278,000		1,342,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	207,000		218,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,651,000		1,734,000
S127	Store Keeper	(BPS-12)	1	1	207,000		218,000
J013	Junior Clerk	(BPS-11)	7	7	2,383,000		2,503,000
C344	Civil M&R Technician	(BPS-10)	1	1	361,000		380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
H297	Homeo Dispenser	(BPS-10)	1	1	220,000		231,000
R018	Refractionist	(BPS-10)	1	1	203,000		214,000
G013	Generator Operator	(BPS-07)	1	1	197,000		207,000
S127	Store Keeper	(BPS-07)	1	1	298,000		313,000
C012	Carpenter	(BPS-06)	1	1	196,000		206,000
C057	Chowkidar	(BPS-06)	4	4	602,000		633,000
D112	Driver	(BPS-06)	4	4	745,000		783,000
E019	Electrician	(BPS-06)	1	1	244,000		257,000
N018	Nurse Dai	(BPS-06)	1	1	181,000		191,000
P047	Plumber	(BPS-06)	1	1	181,000		191,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	309,000		325,000
P104	Pump Operator	(BPS-05)	1	1	287,000		302,000
T049	Tubewell Operator	(BPS-05)	1	1	196,000		206,000
B033	Blood Bank Attendant	(BPS-04)	1	1	296,000		311,000
D007	Dai	(BPS-04)	12	12	2,693,000		2,828,000
L002	Laboratory Attendant	(BPS-04)	3	3	580,000		609,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	386,000		406,000
W004	Ward Orderli	(BPS-04)	60	60	12,353,000		12,971,000
X001	X-Ray Attendant	(BPS-04)	2	2	434,000		456,000
C057	Chowkidar	(BPS-03)	14	14	2,649,000		2,782,000
D060	Dhobi	(BPS-03)	1	1	242,000		255,000
M010	Mali	(BPS-03)	10	10	2,037,000		2,139,000
N005	Naib Qasid	(BPS-03)	2	2	471,000		495,000
S162	Sweeper	(BPS-03)	43	43	6,904,000		7,250,000
W004	Ward Orderli	(BPS-03)	4	4	995,000		1,045,000
A01152	Personal pay				2,000		3,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A012 TOTAL ALLOWANCES			<u>270,379,000</u>	<u>323,455,000</u>	<u>349,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>270,377,000</u>	<u>323,453,000</u>	<u>349,572,000</u>
A01201 Senior Post Allowance			37,000	38,000	39,000
A01202 House Rent Allowance			17,908,000	27,482,000	27,482,000
A01203 Conveyance Allowance			21,348,000	21,625,000	22,416,000
A01205 Dearness Allowance			1,000		2,000
A01207 Washing Allowance			65,000	2,064,000	2,064,000
A01208 Dress Allowance			4,011,000	6,067,000	6,067,000
A0120D Integrated Allowance			11,000	1,258,000	1,258,000
A01216 Qualification Allowance			1,000		2,000
A01217 Medical Allowance			10,965,000	11,041,000	11,514,000
A0121B Health Professional Allowance			134,786,000	149,640,000	141,526,000
A0121T Adhoc Relief Allowance 2013			2,946,000	2,853,000	3,094,000
A01224 Entertainment Allowance			102,000	105,000	108,000
A01229 Special compensatory allowance				24,000	24,000
A0122C Adhoc Relief Allowance - 2015			1,973,000	1,953,000	2,072,000
A0122M Adhoc Relief Allowance 2016			14,315,000	14,027,000	15,031,000
A0122N Special Conveyance Allowance to Disabled Employees			252,000	258,000	265,000
A0122Y Ad-hoc Relief Allowance 2017			19,957,000	20,575,000	20,955,000
A01239 Special allowance				979,000	
A0123G Ad-hoc Relief Allowance-2018			19,909,000	20,485,000	20,905,000
A0123P Ad-hoc Relief Allowance 2019			10,875,000	11,483,000	11,419,000
A0124F Adhoc Relief Allowance-2021				20,421,000	20,421,000
A0124N Disparity Reduction Allowance 2022- 15%					31,441,000
A01250 Incentive Allowance			<u>2,000</u>		<u>3,000</u>
001 Incentive Allowance			2,000		3,000
A01251 Mess Allowance			10,205,000	10,303,000	10,716,000
A01252 Non Practising Allowance			708,000	768,000	744,000
A01267 Warden/ Boarding House Allowance				4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>58,039,000</u>	<u>71,030,000</u>	<u>75,971,000</u>
A032 TOTAL COMMUNICATIONS			<u>127,000</u>	<u>187,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			30,000	50,000	33,000
A03202 Telephone and Trunk Call			90,000	130,000	99,000
A03205 Courier and pilot service			7,000	7,000	8,000
A033 TOTAL UTILITIES			<u>9,286,000</u>	<u>11,800,000</u>	<u>14,160,000</u>
A03301 Gas			1,800,000	2,800,000	3,360,000
A03303 Electricity			<u>7,486,000</u>	<u>9,000,000</u>	<u>10,800,000</u>
001 Electricity			7,486,000	9,000,000	10,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,694,000</u>	<u>3,862,000</u>	<u>4,405,000</u>
A03805 Travelling Allowance			<u>480,000</u>	<u>1,148,000</u>	<u>528,000</u>
001 Travelling Allowance			480,000	1,148,000	528,000
A03806 Transportation of Goods			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
001 Transportation of Goods			14,000	14,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,700,000</u>	<u>3,861,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,700,000	3,861,000
A039 TOTAL GENERAL			<u>45,932,000</u>	<u>55,181,000</u>	<u>57,266,000</u>
A03901 Stationery			<u>560,000</u>	<u>1,060,000</u>	<u>616,000</u>
001 Stationery			560,000	1,060,000	616,000
A03902 Printing and Publication			<u>580,000</u>	<u>880,000</u>	<u>638,000</u>
001 Printing and publication			580,000	880,000	638,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			3,000	3,000	4,000
A03907 Advertising & Publicity			<u>488,000</u>	<u>788,000</u>	<u>537,000</u>
001 Advertising and Publicity			488,000	788,000	537,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A03927 Purchase of Drug and Medicines			<u>32,001,000</u>	<u>32,000,000</u>	<u>42,241,000</u>
001 Purchase of drug and Medicines			32,000,000	32,000,000	42,240,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>11,080,000</u>	<u>18,930,000</u>	<u>11,888,000</u>
002 Anesthesia/OT Items			550,000	550,000	605,000
003 Bedding & Clothing			800,000	400,000	880,000
004 Chemicals/Apparatus			2,000,000	5,000,000	2,200,000
005 X-Ray Films			1,500,000	2,005,000	1,650,000
008 ACD Bags			400,000	400,000	440,000
009 Washing Charges			800,000	2,575,000	880,000
012 Disposable Surgical/Medical Supplies			450,000	100,000	495,000
013 Medical Gas			3,000,000	5,900,000	3,000,000
027 Dressing & Cotton/Apparatus			580,000	1,000,000	638,000
029 Vaccine & Sera/Vials			1,000,000	1,000,000	1,100,000
A03970 Others			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
001 Others			1,200,000	1,500,000	1,320,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>5,500,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>5,500,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	5,500,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>534,000</u>	<u>900,000</u>	<u>588,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Transport			300,000	300,000	330,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>500,000</u>	<u>176,000</u>
A13101 Machinery and Equipment			<u>160,000</u>	<u>500,000</u>	<u>176,000</u>
001 Machinery and Equipment			160,000	500,000	176,000
A132 TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>100,000</u>	<u>82,000</u>
A13201 Furniture and Fixture			74,000	100,000	82,000
MS District Head Quarter Hospital Mansehra			532,777,000	606,789,000	657,785,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>489,400,000</u>	<u>530,114,000</u>	<u>620,269,000</u>
A011	TOTAL PAY		576	576	<u>223,549,000</u>	<u>211,550,000</u>	<u>273,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		330	330	<u>156,932,000</u>	<u>148,679,000</u>	<u>203,649,000</u>
A01101	Total Basic Pay Of Officer		330	330	<u>156,576,000</u>	<u>148,649,000</u>	<u>203,275,000</u>
C045	Chief Nursing Superintendent	(BPS-20)		1			1,133,000
C381	Chief Medical Officer	(BPS-20)	6	6	2,403,000		2,524,000
C405	Chief Radiologist	(BPS-20)	1	1	917,000		963,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,133,000		1,190,000
C459	Chief Distt. Specialist Psychiatry	(BPS-20)	1	1	833,000		875,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	723,000		760,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,127,000		1,184,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,127,000		1,184,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	723,000		760,000
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1	911,000		957,000
M037	Medical Superintendent	(BPS-20)	1	1	1,133,000		1,190,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		2			2,214,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		2			2,214,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		6			6,642,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	919,000		965,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			1,107,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
M119 Medicological Officer (BPS-19)	1	1	1,107,000		1,163,000
P358 Principal Medical Officer (BPS-19)	27	27	15,881,000		16,676,000
P359 Principal Dental Surgeon (BPS-19)	1	1	1,107,000		1,163,000
S542 Senior Radiologist (BPS-19)	1	1	1,106,000		1,162,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	387,000		407,000
S621 Senior District Specialist (Physian) (BPS-19)	1	1	814,000		855,000
S623 Senior District Specialist (Pathology) (BPS-19)	1	1	387,000		407,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)	1	1	892,000		937,000
A039 Anaesthesist (BPS-18)	1	1	890,000		935,000
C045 Chief Nursing Superintendent (BPS-18)	1		888,000		
C067 Clinical Pathologist (BPS-18)	1	1	888,000		933,000
C137 Community Opthomologist (BPS-18)	1	1	888,000		933,000
D018 Dental Surgeon (BPS-18)	1	1	493,000		518,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	760,000		798,000
D494 District Specialist Child (BPS-18)	1	1	366,000		385,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,207,000		1,268,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	604,000		635,000
D588 District Specialist Chest/TB (BPS-18)	1	1	352,000		370,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		2			1,776,000
N021 Nursing Superintendent (BPS-18)		1			933,000
S156 Surgeon (BPS-18)	1	1	888,000		933,000
S213 Senior Medical Officer (BPS-18)	23	23	14,012,000		14,713,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	504,000		530,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	435,000		457,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3	3	1,512,000		1,588,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	504,000		530,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	504,000		530,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		12			10,656,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		2			1,776,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		10			8,880,000
A039	Anaesthetist	(BPS-17)	1	1	588,000		618,000
B034	Blood Bank Officer	(BPS-17)	1	1	588,000		618,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	431,000		453,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	431,000		453,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	861,000		905,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	431,000		453,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,292,000		1,357,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	431,000		453,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	431,000		453,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		2			1,218,000
D018	Dental Surgeon	(BPS-17)	3	3	1,407,000		1,478,000
H032	Head Nurse	(BPS-17)	4	20	1,467,000		1,541,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
M033	Medical Officer	(BPS-17)	70	70	41,022,000		43,074,000
N021	Nursing Superintendent	(BPS-17)	1		609,000		
P024	Pharmacist	(BPS-17)	1	1	468,000		492,000
P112	Physiotherapist	(BPS-17)	1	1	470,000		494,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		2			1,218,000
S700	SPECIALIST NURSE	(BPS-17)		20			640,000
A057	Assistant	(BPS-16)	2	2	627,000		659,000
C028	Charge Nurse	(BPS-16)	113		34,566,000		
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	357,000		375,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,068,000		1,122,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,068,000		1,122,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,057,000		1,110,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	3,202,000		3,363,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	1,068,000		1,122,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	357,000		375,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	357,000		375,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	357,000		375,000
D012	Data Entry Operator	(BPS-16)	1	1	364,000		383,000
H282	Homeo Doctor	(BPS-16)	1	1	314,000		330,000
P097	Public Health Supervisor	(BPS-16)	1	1	488,000		513,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		36			36,295,000
S109	Statistical Assistant	(BPS-16)	1	1	364,000		383,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
T107	Tabeeb	(BPS-16)	1	1	393,000		413,000
A01102	Personal pay				356,000	30,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF		246	246	66,617,000	62,871,000	69,971,000
A01151	Total Basic Pay Other Staff		246	246	66,612,000	62,841,000	69,965,000
C297	Chief Clinical Technician (Radiology)	(BPS-14)	3	3	1,183,000		1,243,000
S035	Senior Clerk	(BPS-14)	3	3	1,348,000		1,416,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	3,942,000		4,140,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	1,972,000		2,071,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	790,000		830,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,183,000		1,243,000
S334	Senior Clinical Technician (Phyiotherapy)	(BPS-14)	1	1	394,000		414,000
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	3	3	1,183,000		1,243,000
B038	Boiler Engineer	(BPS-12)	1	1	230,000		242,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	297,000		312,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,185,000		1,245,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,778,000		1,867,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,757,000		1,845,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	297,000		312,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	593,000		623,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	889,000		934,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	413,000		434,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	923,000		970,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	413,000		434,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	413,000		434,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	472,000		496,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	438,000		460,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	657,000		690,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	438,000		460,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	1,185,000		1,245,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,185,000		1,245,000
S136	Sub Engineer	(BPS-12)	1	1	409,000		430,000
J013	Junior Clerk	(BPS-11)	6	6	2,048,000		2,151,000
H297	Homeo Dispenser	(BPS-10)	1	1	239,000		251,000
T065	Telephone Mechanic	(BPS-09)	1	1	250,000		263,000
P040	Plant Operator	(BPS-08)	3	3	683,000		718,000
D080	Dietician	(BPS-07)	1	1	172,000		181,000
E014	Electric Generator Operator	(BPS-07)	1	1	172,000		181,000
E019	Electrician	(BPS-07)	1	1	268,000		282,000
P047	Plumber	(BPS-07)	1	1	215,000		226,000
S127	Store Keeper	(BPS-07)	2	2	359,000		377,000
T005	Tailor	(BPS-07)	1	1	203,000		214,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
T019 Telephone Operator (BPS-07)	3	3	1,199,000		1,259,000
D112 Driver (BPS-06)	4	4	1,338,000		1,405,000
D007 Dai (BPS-05)	9	9	2,018,000		2,119,000
F033 Foreman (BPS-04)	2	2	591,000		621,000
L002 Laboratory Attendant (BPS-04)	4	4	1,034,000		1,086,000
O012 Operation Theatre Attendant (BPS-04)	4	4	910,000		956,000
W004 Ward Orderli (BPS-04)	49	49	12,805,000		13,446,000
X001 X-Ray Attendant (BPS-04)	4	4	1,008,000		1,059,000
C012 Carpenter (BPS-03)	1	1	218,000		229,000
C057 Chowkidar (BPS-03)	8	8	1,993,000		2,093,000
D060 Dhobi (BPS-03)	6	6	1,332,000		1,399,000
G005 Gate Keeper (BPS-03)	1	1	160,000		168,000
H053 Helper (BPS-03)	4	4	806,000		847,000
M010 Mali (BPS-03)	4	4	599,000		629,000
N005 Naib Qasid (BPS-03)	6	6	1,495,000		1,570,000
S162 Sweeper (BPS-03)	37	37	8,011,000		8,412,000
T049 Tubewell Operator (BPS-03)	2	2	519,000		545,000
A01152 Personal pay			5,000	30,000	6,000
A012 TOTAL ALLOWANCES			265,851,000	318,564,000	346,649,000
A012-1 TOTAL REGULAR ALLOWANCES			264,850,000	317,563,000	345,597,000
A01201 Senior Post Allowance			93,000	26,000	98,000
A01202 House Rent Allowance			16,412,000	24,003,000	24,003,000
A01203 Conveyance Allowance			19,652,000	19,262,000	20,635,000
A01207 Washing Allowance			74,000	1,742,000	1,742,000
A01208 Dress Allowance			4,328,000	6,110,000	6,110,000
A0120D Integrated Allowance			27,000	997,000	997,000
A0120X Adhoc Allowance - 2010			4,000	247,000	5,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A01216 Qualification Allowance			1,000		2,000
A01217 Medical Allowance			11,148,000	10,884,000	11,706,000
A0121A Ad - hoc Allowance - 2011			4,000	72,000	5,000
A0121B Health Professional Allowance			127,117,000	142,904,000	133,473,000
A0121M Adhoc Relief Allowance - 2012			3,000	72,000	4,000
A0121T Adhoc Relief Allowance 2013			3,479,000	3,384,000	3,653,000
A0121Z Adhoc Relief Allowance-2014				24,000	24,000
A01224 Entertainment Allowance			78,000	51,000	82,000
A01226 Computer Allowance			26,000	19,000	28,000
A01229 Special compensatory allowance			90,000	92,000	95,000
A0122C Adhoc Relief Allowance - 2015			2,381,000	2,273,000	2,501,000
A0122M Adhoc Relief Allowance 2016			14,487,000	14,200,000	15,212,000
A0122N Special Conveyance Allowance to Disbalded Employees			318,000	297,000	334,000
A0122Y Ad-hoc Relief Allowance 2017			20,652,000	21,030,000	21,685,000
A01238 Charge allowance			1,000		2,000
A01239 Special allowance				1,549,000	
A0123G Ad-hoc Relief Allowance-2018			20,467,000	20,890,000	21,491,000
A0123P Ad-hoc Relief Allowance 2019			11,561,000	12,128,000	12,140,000
A0124F Adhoc Relief Allowance-2021				20,818,000	20,818,000
A0124N Disparity Reduction Allowance 2022- 15%					35,153,000
A01251 Mess Allowance			11,127,000	11,338,000	11,684,000
A01252 Non Practising Allowance			1,190,000	2,474,000	1,250,000
A01254 Anaesthesia Allowance				520,000	520,000
A01263 Reserch Allowance				8,000	8,000
A01270 Other			<u>130,000</u>	<u>149,000</u>	<u>137,000</u>
001 Others			130,000	149,000	137,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,052,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	1,000,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>64,879,000</u>	<u>98,223,000</u>	<u>94,477,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A032 TOTAL COMMUNICATIONS			<u>197,000</u>	<u>440,000</u>	<u>217,000</u>
A03201 Postage and Telegraph			27,000	40,000	30,000
A03202 Telephone and Trunk Call			170,000	400,000	187,000
A033 TOTAL UTILITIES			<u>19,008,000</u>	<u>26,101,000</u>	<u>31,320,000</u>
A03301 Gas			7,000	100,000	120,000
A03303 Electricity			<u>19,000,000</u>	<u>26,000,000</u>	<u>31,200,000</u>
001 Electricity			19,000,000	26,000,000	31,200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,850,000</u>	<u>11,954,000</u>	<u>20,240,000</u>
A03805 Travelling Allowance			<u>820,000</u>	<u>900,000</u>	<u>902,000</u>
001 Travelling Allowance			820,000	900,000	902,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	30,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000,000</u>	<u>11,000,000</u>	<u>19,305,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,000,000	11,000,000	19,305,000
A03808 Conveyance Charges			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Conveyance Charges			19,000	19,000	21,000
A03809 CNG Charges (Govt)			1,000	5,000	1,000
A039 TOTAL GENERAL			<u>33,824,000</u>	<u>59,728,000</u>	<u>42,700,000</u>
A03901 Stationery			<u>380,000</u>	<u>500,000</u>	<u>418,000</u>
001 Stationery			380,000	500,000	418,000
A03902 Printing and Publication			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001 Printing and publication			900,000	900,000	990,000
A03905 Newspapers Periodicals and Books			1,000	15,000	10,000
A03906 Uniforms and Protective Clothing			5,000	1,000	1,000
A03907 Advertising & Publicity			<u>225,000</u>	<u>300,000</u>	<u>248,000</u>
001 Advertising and Publicity			225,000	300,000	248,000
A03917 Law Charges			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>25,001,000</u>	<u>45,000,000</u>	<u>33,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
001 Purchase of drug and Medicines			25,000,000	25,000,000	33,000,000
002 Purchase of emergency drug and Medicines			1,000	20,000,000	1,000
A03942 Cost of Other Stores			<u>5,011,000</u>	<u>6,011,000</u>	<u>5,501,000</u>
002 Anesthesia/OT Items			650,000	700,000	715,000
003 Bedding & Clothing			550,000	1,000,000	605,000
004 Chemicals/Apparatus			1,000,000	1,500,000	1,100,000
005 X-Ray Films			1,026,000	1,026,000	1,129,000
006 Medical Gas			1,000,000	1,000,000	1,100,000
008 ACD Bags			200,000	200,000	220,000
009 Washing Charges			410,000	410,000	451,000
028 028-Spirit			60,000	60,000	66,000
047 Blood Bank			115,000	115,000	115,000
A03970 Others			<u>2,300,000</u>	<u>7,000,000</u>	<u>2,530,000</u>
001 Others			2,300,000	7,000,000	2,530,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,300,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,844,000</u>	<u>1,844,000</u>	<u>2,029,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Transport			1,000,000	1,000,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>820,000</u>	<u>820,000</u>	<u>902,000</u>
A13101 Machinery and Equipment			<u>820,000</u>	<u>820,000</u>	<u>902,000</u>
001 Machinery and Equipment			820,000	820,000	902,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			24,000	24,000	27,000
MS District Head Quarter Hospital Mardan			559,124,000	635,681,000	719,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>373,732,000</u>	<u>450,395,000</u>	<u>471,174,000</u>
A011 TOTAL PAY	566	566	<u>153,380,000</u>	<u>173,636,000</u>	<u>184,056,000</u>
A011-1 TOTAL PAY OF OFFICERS	250	250	<u>102,760,000</u>	<u>109,685,000</u>	<u>130,889,000</u>
A01101 Total Basic Pay Of Officer	250	250	<u>102,703,000</u>	<u>109,666,000</u>	<u>130,829,000</u>
C045 Chief Nursing Superintendent (BPS-20)		1			792,000
C381 Chief Medical Officer (BPS-20)	5	5	1,452,000		1,525,000
C414 Chief Dental Surgion (BPS-20)	1	1	792,000		832,000
C479 Chief District Specialist (ENT) (BPS-20)	1	1	792,000		832,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			518,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			518,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		3			1,554,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			518,000
M037 Medical Superintendent (BPS-19)	1	1	775,000		814,000
P358 Principal Medical Officer (BPS-19)	25	25	7,821,000		8,213,000
S521 Senior Gynaecologist (BPS-19)	1	1	775,000		814,000
S541 Senior Eye Specialist (BPS-19)	1		775,000		
S567 Senior Orthopaedic (BPS-19)	1	1	775,000		814,000
S589 Senior District Specialist (Eye) (BPS-19)		1			814,000
S618 Senior District Specialist (Chest/TB) (BPS-19)	1	1	518,000		544,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	556,000		584,000
A039 Anaesthesist (BPS-18)	1	1	651,000		684,000
C010 Cardiologist (BPS-18)	1	1	674,000		708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
D048 Deputy Medical Superintendent (BPS-18)	3	3	1,591,000		1,671,000
D494 District Specialist Child (BPS-18)	1	1	531,000		558,000
D537 District Specialist (Eye) (BPS-18)	1	1	531,000		558,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	5,142,000		5,400,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	531,000		558,000
D553 District Specialist (Orthopaedic) (BPS-18)	1	1	531,000		558,000
D554 District Specialist (Surgical) (BPS-18)	2	2	1,061,000		1,115,000
D557 District Specialist (Gynae) (BPS-18)	1	1	531,000		558,000
D559 District Specialist (Nephrology) (BPS-18)	1	1	531,000		558,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	758,000		796,000
D574 District Specialist ENT (BPS-18)	1	1	531,000		558,000
D587 District Specialist Urology (BPS-18)	1	1	319,000		335,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			455,000
M036 Medical Specialist (BPS-18)	1	1	531,000		558,000
N021 Nursing Superintendent (BPS-18)		1			455,000
P015 Pathologist (BPS-18)	1	1	625,000		657,000
P033 Physician (BPS-18)	1	1	674,000		708,000
R004 Radiologist (BPS-18)	1	1	674,000		708,000
S086 Skin Specialist (BPS-18)	1	1	674,000		708,000
S213 Senior Medical Officer (BPS-18)	21	21	4,279,000		4,493,000
S331 Senior Clinical Technician (Cardiology) (BPS-18)	1	1	455,000		478,000
S339 Senior Clinical Technologist (Dental) (BPS-18)	1	1	455,000		478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	908,000		954,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	455,000		478,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		5			2,275,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			455,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		6			2,730,000
A007	Accounts Officer	(BPS-17)	1	1	423,000		445,000
B034	Blood Bank Officer	(BPS-17)	1	1	638,000		670,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	777,000		816,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,164,000		1,223,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	777,000		816,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	388,000		408,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,552,000		1,630,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,164,000		1,223,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			423,000
D018	Dental Surgeon	(BPS-17)	4	4	1,690,000		1,775,000
H032	Head Nurse	(BPS-17)		14			5,922,000
M033	Medical Officer	(BPS-17)	31	31	20,993,000		22,043,000
P024	Pharmacist	(BPS-17)	1	1	423,000		445,000
P112	Physiotherapist	(BPS-17)	1	1	423,000		445,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			423,000
S700	SPECIALIST NURSE	(BPS-17)		14			5,922,000
A057	Assistant	(BPS-16)	1	1	268,000		282,000
C028	Charge Nurse	(BPS-16)	85		25,823,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
C082 Computer Operator (BPS-16)	4	4	1,295,000		1,360,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	321,000		338,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	321,000		338,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	321,000		338,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	321,000		338,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	5	5	1,602,000		1,683,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	4	4	1,281,000		1,346,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	321,000		338,000
H282 Homeo Doctor (BPS-16)	1	1	387,000		407,000
R364 REGISTERED NURSE OFFICER (BPS-16)		34			27,115,000
S109 Statistical Assistant (BPS-16)	1	1	328,000		345,000
S328 Senior Clinical Technician (Radiology) (BPS-16)	2	2	641,000		674,000
T107 Tabeeb (BPS-16)	1	1	387,000		407,000
A01102 Personal pay			57,000	19,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	316	316	50,620,000	63,951,000	53,167,000
A01151 Total Basic Pay Other Staff	316	316	50,620,000	63,951,000	53,167,000
S035 Senior Clerk (BPS-14)	2	2	539,000		566,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	291,000		306,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	6	6	1,737,000		1,824,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	3	3	719,000		755,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	580,000		609,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	2	2	580,000		609,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	6	6	1,737,000		1,824,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1	1	291,000		306,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	218,000		229,000
C302 Clinical Technician (Dental) (BPS-12)	4	4	871,000		915,000
C304 Clinical Technician (Pharmacy) (BPS-12)	9	9	1,960,000		2,058,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2	2	436,000		458,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	436,000		458,000
C307 Clinical Technician (Radiology) (BPS-12)	5	5	1,090,000		1,145,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	9	9	1,960,000		2,058,000
C309 Clinical Technician (Surgical) (BPS-12)	5	5	1,090,000		1,145,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	2	2	490,000		515,000
F149 Female Clinical Technician Dental (BPS-12)	4	4	943,000		991,000
E025 Electro Medical Technician (BPS-11)	2	2	456,000		479,000
J013 Junior Clerk (BPS-11)	8	8	1,774,000		1,863,000
H297 Homeo Dispenser (BPS-10)	1	1	176,000		185,000
C344 Civil M&R Technician (BPS-09)	4	4	903,000		949,000
E019 Electrician (BPS-07)	1	1	188,000		198,000
S127 Store Keeper (BPS-07)	3	3	578,000		607,000
D112 Driver (BPS-06)	5	5	843,000		886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
E019 Electrician (BPS-06)	3	3	409,000		430,000
G013 Generator Operator (BPS-06)	1	1	175,000		184,000
N018 Nurse Dai (BPS-06)	1	1	171,000		180,000
N019 Nursing Orderly (BPS-05)	1	1	128,000		135,000
T049 Tubewell Operator (BPS-05)	1	1	119,000		125,000
B033 Blood Bank Attendant (BPS-04)	1	1	236,000		248,000
D007 Dai (BPS-04)	14	14	1,880,000		1,974,000
L002 Laboratory Attendant (BPS-04)	2	2	367,000		386,000
W003 Ward Aya (BPS-04)	1	1	184,000		194,000
W004 Ward Orderli (BPS-04)	22	22	3,572,000		3,751,000
W039 Ward Attendant (BPS-04)	100	100	11,274,000		11,838,000
X001 X-Ray Attendant (BPS-04)	2	2	382,000		402,000
B006 Behishti (BPS-03)	3	3	588,000		618,000
C057 Chowkidar (BPS-03)	13	13	2,076,000		2,180,000
L158 Laundry (BPS-03)	8	8	1,131,000		1,188,000
M010 Mali (BPS-03)	10	10	1,469,000		1,543,000
N005 Naib Qasid (BPS-03)	1	1	163,000		172,000
S162 Sweeper (BPS-03)	42	42	5,410,000		5,681,000
A012 TOTAL ALLOWANCES			<u>220,352,000</u>	<u>276,759,000</u>	<u>287,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>220,151,000</u>	<u>276,525,000</u>	<u>286,906,000</u>
A01201 Senior Post Allowance			49,000	36,000	52,000
A01202 House Rent Allowance			16,517,000	25,001,000	25,001,000
A01203 Conveyance Allowance			21,279,000	20,944,000	22,343,000
A01207 Washing Allowance			127,000	3,131,000	3,131,000
A01208 Dress Allowance			3,596,000	6,414,000	6,414,000
A0120D Integrated Allowance				1,781,000	1,781,000
A0120X Adhoc Allowance - 2010				2,000	2,000
A01217 Medical Allowance			11,300,000	11,415,000	11,865,000
A0121B Health Professional Allowance			97,733,000	118,103,000	102,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A0121T Adhoc Relief Allowance 2013			2,260,000	2,237,000	2,373,000
A0121Z Adhoc Relief Allowance-2014			4,000	4,000	5,000
A01224 Entertainment Allowance			57,000	44,000	60,000
A01226 Computer Allowance			54,000	45,000	57,000
A01229 Special compensatory allowance			45,000	46,000	48,000
A0122C Adhoc Relief Allowance - 2015			1,986,000	1,898,000	2,086,000
A0122M Adhoc Relief Allowance 2016			12,007,000	11,900,000	12,608,000
A0122N Special Conveyance Allowance to Disabled Employees			294,000	600,000	309,000
A0122Y Ad-hoc Relief Allowance 2017			16,347,000	16,774,000	17,165,000
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>2,000</u>
001 Unattractive Area Allowance			1,000		2,000
A01239 Special allowance			<u>13,000</u>	<u>1,001,000</u>	<u>14,000</u>
001 Special Allowance			13,000	1,001,000	14,000
A0123G Ad-hoc Relief Allowance-2018			16,314,000	17,043,000	17,130,000
A0123P Ad-hoc Relief Allowance 2019			10,236,000	10,542,000	10,748,000
A01244 Adhoc relief			<u>5,000</u>	<u>4,000</u>	<u>6,000</u>
001 Adhoc Relief			5,000	4,000	6,000
A0124F Adhoc Relief Allowance-2021				16,494,000	16,494,000
A0124N Disparity Reduction Allowance 2022- 15%					24,149,000
A01251 Mess Allowance			8,536,000	8,529,000	8,963,000
A01252 Non Practising Allowance			1,371,000	2,487,000	1,440,000
A01257 RC Allowance				19,000	19,000
A01270 Other			<u>20,000</u>	<u>31,000</u>	<u>21,000</u>
001 Others			20,000	31,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>234,000</u>	<u>212,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>233,000</u>	<u>2,000</u>
001 Medical Charges			1,000	233,000	2,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>210,000</u>
001 Leave Salary			200,000	1,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>53,092,000</u>	<u>77,494,000</u>	<u>63,067,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>75,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			4,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A03202 Telephone and Trunk Call			55,000	55,000	61,000
A03205 Courier and pilot service			1,000	10,000	2,000
A033 TOTAL UTILITIES			<u>6,000,000</u>	<u>8,000,000</u>	<u>9,600,000</u>
A03301 Gas			1,000,000	3,000,000	3,600,000
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 Electricity			5,000,000	5,000,000	6,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,957,000</u>	<u>3,459,000</u>	<u>4,915,000</u>
A03805 Travelling Allowance			<u>377,000</u>	<u>400,000</u>	<u>415,000</u>
001 Travelling Allowance			377,000	400,000	415,000
A03806 Transportation of Goods			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001 Transportation of Goods			39,000	39,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,536,000</u>	<u>3,000,000</u>	<u>4,451,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,536,000	3,000,000	4,451,000
A03828 Conveyance charges			5,000	20,000	6,000
A039 TOTAL GENERAL			<u>44,075,000</u>	<u>65,960,000</u>	<u>48,484,000</u>
A03901 Stationery			<u>68,000</u>	<u>85,000</u>	<u>75,000</u>
001 Stationery			68,000	85,000	75,000
A03902 Printing and Publication			<u>475,000</u>	<u>1,500,000</u>	<u>523,000</u>
001 Printing and publication			475,000	1,500,000	523,000
A03905 Newspapers Periodicals and Books			19,000	15,000	21,000
A03906 Uniforms and Protective Clothing			120,000	110,000	132,000
A03907 Advertising & Publicity			<u>92,000</u>	<u>200,000</u>	<u>102,000</u>
001 Advertising and Publicity			92,000	200,000	102,000
A03927 Purchase of Drug and Medicines			<u>36,001,000</u>	<u>56,000,000</u>	<u>39,601,000</u>
001 Purchase of drug and Medicines			36,000,000	36,000,000	39,600,000
002 Purchase of emergency drug and Medicines			1,000	20,000,000	1,000
A03942 Cost of Other Stores			<u>6,800,000</u>	<u>7,450,000</u>	<u>7,480,000</u>
002 Anesthesia/OT Items			600,000	600,000	660,000
003 Bedding & Clothing			1,050,000	1,050,000	1,155,000
004 Chemicals/Apparatus			1,100,000	1,500,000	1,210,000
005 X-Ray Films			830,000	1,000,000	913,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
006 Medical Gas			1,000,000	1,000,000	1,100,000
008 ACD Bags			630,000	630,000	693,000
009 Washing Charges			560,000	700,000	616,000
012 Disposable Surgical/Medical Supplies			60,000	60,000	66,000
027 Dressing & Cotton/Apparatus			220,000	250,000	242,000
028 028-Spirit			100,000	10,000	110,000
029 Vaccine & Sera/Vials			400,000	400,000	440,000
035 Cat & Gut			250,000	250,000	275,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 Others			500,000	600,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>7,500,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>7,500,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	7,500,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>62,000</u>	<u>63,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
A09201 Hardware			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001 Hardware			55,000	60,000	61,000
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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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital 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>578,000</u>	<u>760,000</u>	<u>638,000</u>
A130 TOTAL TRANSPORT			<u>228,000</u>	<u>300,000</u>	<u>251,000</u>
A13001 Transport			<u>228,000</u>	<u>300,000</u>	<u>251,000</u>
001 Transport			228,000	300,000	251,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>172,000</u>	<u>180,000</u>	<u>190,000</u>
A13101 Machinery and Equipment			<u>172,000</u>	<u>180,000</u>	<u>190,000</u>
001 Machinery and Equipment			172,000	180,000	190,000
A132 TOTAL FURNITURE AND FIXTURE			<u>106,000</u>	<u>200,000</u>	<u>117,000</u>
A13201 Furniture and Fixture			106,000	200,000	117,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>42,000</u>	<u>50,000</u>	<u>47,000</u>
A13301 Office Buildings			<u>42,000</u>	<u>50,000</u>	<u>47,000</u>
001 Office Buildings			42,000	50,000	47,000
A138 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13801 Maintenance of gardens			30,000	30,000	33,000
District Headquarter Hospital Nowshera			431,457,000	539,211,000	538,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,000,000,000</u>	<u>1,091,496,000</u>	<u>1,054,272,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000,000,000</u>	<u>1,091,496,000</u>	<u>1,054,272,000</u>
A06402 Contribution/transfer to reserve fund			<u>1,000,000,000</u>	<u>1,091,496,000</u>	<u>1,054,272,000</u>
002 Provision for Salary			583,804,000	583,804,000	678,300,000
003 Provision for Non Salary			416,196,000	507,692,000	375,972,000
QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)			1,000,000,000	1,091,496,000	1,054,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>269,319,000</u>	<u>274,977,000</u>	<u>388,881,000</u>
A011 TOTAL PAY	482	482	<u>105,451,000</u>	<u>90,588,000</u>	<u>185,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	222	222	<u>73,437,000</u>	<u>59,147,000</u>	<u>152,217,000</u>
A01101 Total Basic Pay Of Officer	222	222	<u>72,836,000</u>	<u>58,904,000</u>	<u>151,585,000</u>
C381 Chief Medical Officer (BPS-20)	2	2	630,000		662,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			767,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			767,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			767,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			767,000
M037 Medical Superintendent (BPS-19)	1	1	529,000		556,000
P358 Principal Medical Officer (BPS-19)	21	21	5,659,000		5,942,000
P359 Principal Dental Surgeon (BPS-19)	1	1	630,000		662,000
S539 Senior Anaesthetist (BPS-19)	1	1	630,000		662,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	630,000		662,000
S621 Senior District Specialist (Physian) (BPS-19)	1	1	630,000		662,000
S622 Senior District Specialist (Radiology) (BPS-19)	1	1	630,000		662,000
S627 Senior District Specialist (Cardiology) (BPS-19)	1	1	630,000		662,000
C056 Children Specialist (BPS-18)	1	1	630,000		662,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	1,139,000		1,196,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,260,000		1,323,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	403,000		424,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
D587	District Specialist Urology	(BPS-18)	1	1	588,000		618,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		2			943,000
E003	E.N.T. Specialist	(BPS-18)	1	1	588,000		618,000
E049	Eye Specialist	(BPS-18)	1	1	588,000		618,000
N021	Nursing Superintendent	(BPS-18)		1			943,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	588,000		618,000
P015	Pathologist	(BPS-18)	1	1	588,000		618,000
P033	Physician	(BPS-18)	1	1	588,000		618,000
S157	Surgical Specialist	(BPS-18)	1	1	588,000		618,000
S213	Senior Medical Officer	(BPS-18)	9	9	2,304,000		2,420,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	588,000		618,000
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	1	588,000		618,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		2			12,259,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		2			1,886,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		6			8,000,000
A007	Accounts Officer	(BPS-17)	1	1	420,000		441,000
B034	Blood Bank Officer	(BPS-17)	1	1	420,000		441,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	333,000		350,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	665,000		699,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	861,000		905,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	333,000		350,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	333,000		350,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		3			1,600,000
D018 Dental Surgeon (BPS-17)	5	5	1,572,000		1,651,000
H032 Head Nurse (BPS-17)	1	12	420,000		8,000,000
M033 Medical Officer (BPS-17)	46	46	27,713,000		29,099,000
N021 Nursing Superintendent (BPS-17)	1		244,000		
O065 Optometrist (BPS-17)	1	1	420,000		441,000
P112 Physiotherapist (BPS-17)	2	2	788,000		828,000
Q009 QUALITY CONTROL NURSE (BPS-17)		3			4,200,000
S700 SPECIALIST NURSE (BPS-17)		3			400,000
A057 Assistant (BPS-16)	1	1	216,000		227,000
C028 Charge Nurse (BPS-16)	65		7,914,000		
C082 Computer Operator (BPS-16)	8	8	1,722,000		1,809,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	315,000		331,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	315,000		331,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	315,000		331,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	315,000		331,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	6	6	1,420,000		1,491,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	2	2	735,000		772,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	315,000		331,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	315,000		331,000
H282 Homeo Doctor (BPS-16)	1	1	315,000		331,000
M008 Male Nurse (BPS-16)	10		2,100,000		
R364 REGISTERED NURSE OFFICER (BPS-16)		39			45,000,000
S109 Statistical Assistant (BPS-16)	1	1	242,000		255,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
T107	Tabeeb	(BPS-16)	1	1	134,000		141,000
A01102	Personal pay				1,000		2,000
A01106	Total Pay of contract officer				<u>600,000</u>	<u>243,000</u>	<u>630,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		260	260	<u>32,014,000</u>	<u>31,441,000</u>	<u>33,635,000</u>
A01151	Total Basic Pay Other Staff		<u>260</u>	<u>260</u>	<u>32,014,000</u>	<u>31,441,000</u>	<u>33,635,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	765,000		804,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,530,000		1,607,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	510,000		536,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	765,000		804,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,021,000		1,073,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	510,000		536,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,021,000		1,073,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	256,000		269,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	256,000		269,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	384,000		404,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	767,000		806,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	1,918,000		2,014,000
C305	Clinical Technician (Ophthalmology/Otorhnoogy)	(BPS-12)	1	1	193,000		203,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	384,000		404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
C307 Clinical Technician (Radiology) (BPS-12)	2	2	384,000		404,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	3	3	576,000		605,000
C309 Clinical Technician (Surgical) (BPS-12)	3	3	576,000		605,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	1	1	193,000		203,000
E070 E.E.G Technician (BPS-12)	1	1	175,000		184,000
F149 Female Clinical Technician Dental (BPS-12)	1	1	175,000		184,000
F151 Female Clinical Technician Radiology (BPS-12)	2	2	350,000		368,000
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	175,000		184,000
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	175,000		184,000
L031 Leprosy Technician (BPS-12)	1	1	175,000		184,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,105,000		1,161,000
J013 Junior Clerk (BPS-11)	7	7	811,000		852,000
E025 Electro Medical Technician (BPS-10)	2	2	276,000		290,000
H297 Homeo Dispenser (BPS-10)	1	1	119,000		125,000
C344 Civil M&R Technician (BPS-09)	4	4	397,000		417,000
E019 Electrician (BPS-07)	3	3	299,000		314,000
S127 Store Keeper (BPS-07)	3	3	314,000		330,000
D112 Driver (BPS-06)	5	5	496,000		521,000
B033 Blood Bank Attendant (BPS-04)	1	1	113,000		119,000
D007 Dai (BPS-04)	2	2	266,000		280,000
D016 Dental Attendant (BPS-04)	1	1	128,000		135,000
L002 Laboratory Attendant (BPS-04)	2	2	229,000		241,000
O013 Operation Theater Orderli (BPS-04)	1	1	128,000		135,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
W004 Ward Orderli (BPS-04)	94	94	8,084,000		8,489,000
X001 X-Ray Attendant (BPS-04)	1	1	128,000		135,000
B006 Behishti (BPS-03)	2	2	239,000		251,000
C057 Chowkidar (BPS-03)	18	18	1,473,000		1,547,000
D060 Dhobi (BPS-03)	8	8	645,000		678,000
M010 Mali (BPS-03)	10	10	738,000		775,000
N005 Naib Qasid (BPS-03)	1	1	104,000		110,000
S162 Sweeper (BPS-03)	28	28	2,688,000		2,823,000
A012 TOTAL ALLOWANCES			<u>163,868,000</u>	<u>184,389,000</u>	<u>203,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>163,865,000</u>	<u>184,356,000</u>	<u>203,024,000</u>
A01202 House Rent Allowance			9,078,000	13,256,000	13,256,000
A01203 Conveyance Allowance			11,883,000	11,575,000	12,478,000
A01207 Washing Allowance			40,000	752,000	752,000
A01208 Dress Allowance			2,409,000	3,072,000	3,072,000
A0120D Integrated Allowance			5,000	526,000	526,000
A01217 Medical Allowance			5,350,000	5,245,000	5,618,000
A0121A Ad - hoc Allowance - 2011			18,000		19,000
A0121B Health Professional Allowance			92,072,000	97,772,000	96,676,000
A0121T Adhoc Relief Allowance 2013			1,108,000	1,042,000	1,164,000
A01224 Entertainment Allowance			30,000	23,000	32,000
A01226 Computer Allowance			18,000	19,000	19,000
A01229 Special compensatory allowance			45,000	46,000	48,000
A0122C Adhoc Relief Allowance - 2015			775,000	726,000	814,000
A0122M Adhoc Relief Allowance 2016			6,449,000	6,152,000	6,772,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	99,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			8,999,000	9,064,000	9,449,000
A01233 Unattractive Area Allowance			<u>4,643,000</u>	<u>4,507,000</u>	<u>4,876,000</u>
001 Unattractive Area Allowance			4,643,000	4,507,000	4,876,000
A01236 Deputation Allowance				65,000	65,000
A01239 Special allowance				544,000	
A0123G Ad-hoc Relief Allowance-2018			9,008,000	9,034,000	9,459,000
A0123P Ad-hoc Relief Allowance 2019			5,391,000	5,707,000	5,661,000
A0124F Adhoc Relief Allowance-2021				8,880,000	8,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A0124N Disparity Reduction Allowance 2022- 15%					16,514,000
A01251 Mess Allowance			6,122,000	5,935,000	6,429,000
A01252 Non Practising Allowance			333,000	310,000	350,000
A01257 RC Allowance			5,000	5,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>33,000</u>	<u>5,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>32,000</u>	<u>3,000</u>
001 Medical Charges			2,000	32,000	3,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>37,032,000</u>	<u>44,376,000</u>	<u>43,518,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>150,000</u>	<u>129,000</u>
A03201 Postage and Telegraph			20,000	30,000	22,000
A03202 Telephone and Trunk Call			97,000	120,000	107,000
A033 TOTAL UTILITIES			<u>1,201,000</u>	<u>2,601,000</u>	<u>3,120,000</u>
A03301 Gas				200,000	240,000
A03303 Electricity			<u>1,200,000</u>	<u>2,400,000</u>	<u>2,880,000</u>
001 Electricity			1,200,000	2,400,000	2,880,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,140,000</u>	<u>3,010,000</u>	<u>3,337,000</u>
A03805 Travelling Allowance			<u>530,000</u>	<u>900,000</u>	<u>583,000</u>
001 Travelling Allowance			530,000	900,000	583,000
A03806 Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Transportation of Goods			110,000	110,000	121,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,633,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,000,000	2,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A039 TOTAL GENERAL			<u>33,574,000</u>	<u>38,615,000</u>	<u>36,932,000</u>
A03901 Stationery			<u>45,000</u>	<u>120,000</u>	<u>50,000</u>
001 Stationery			45,000	120,000	50,000
A03902 Printing and Publication			<u>140,000</u>	<u>4,285,000</u>	<u>154,000</u>
001 Printing and publication			140,000	4,285,000	154,000
A03905 Newspapers Periodicals and Books			7,000	8,000	8,000
A03906 Uniforms and Protective Clothing			10,000	50,000	11,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>178,000</u>	<u>66,000</u>
001 Advertising and Publicity			60,000	178,000	66,000
A03927 Purchase of Drug and Medicines			<u>32,001,000</u>	<u>32,000,000</u>	<u>35,201,000</u>
001 Purchase of drug and Medicines			32,000,000	32,000,000	35,200,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,066,000</u>	<u>1,674,000</u>	<u>1,172,000</u>
001 Cost of other Stores			1,000		
002 Anesthesia/OT Items			450,000	550,000	495,000
003 Bedding & Clothing			250,000	250,000	275,000
006 Medical Gas			300,000	300,000	330,000
009 Washing Charges			15,000	25,000	17,000
010 Cost of Drugs/Medicines & Vaccines			50,000	549,000	55,000
A03970 Others			<u>245,000</u>	<u>300,000</u>	<u>270,000</u>
001 Others			245,000	300,000	270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,005,000</u>	<u>2,731,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,005,000</u>	<u>2,731,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,005,000	2,731,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>854,000</u>	<u>854,000</u>	<u>940,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Transport			450,000	450,000	495,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>287,000</u>	<u>287,000</u>	<u>316,000</u>
A13101 Machinery and Equipment			<u>287,000</u>	<u>287,000</u>	<u>316,000</u>
001 Machinery and Equipment			287,000	287,000	316,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13201 Furniture and Fixture			80,000	80,000	88,000
A137 TOTAL COMPUTER EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13701 Hardware			37,000	37,000	41,000
District Head Quarter Hospital Shangla			309,210,000	322,939,000	435,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>256,628,000</u>	<u>268,110,000</u>	<u>320,331,000</u>
A011	TOTAL PAY		<u>404</u>	<u>402</u>	<u>149,502,000</u>	<u>102,956,000</u>	<u>166,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>216</u>	<u>214</u>	<u>102,638,000</u>	<u>68,571,000</u>	<u>117,255,000</u>
A01101	Total Basic Pay Of Officer		<u>216</u>	<u>214</u>	<u>102,273,000</u>	<u>68,540,000</u>	<u>116,870,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	1,152,000		1,210,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,036,000		1,088,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	699,000		734,000
M037	Medical Superintendent	(BPS-20)	1	1	1,094,000		1,149,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		1			552,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			552,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		2			1,104,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			552,000
P358	Principal Medical Officer	(BPS-19)	25	25	9,755,000		10,243,000
S525	Senior Physician	(BPS-19)	1	1	552,000		580,000
S542	Senior Radiologist	(BPS-19)	1	1	552,000		580,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	552,000		580,000
A039	Anaesthesist	(BPS-18)	1	1	444,000		467,000
B034	Blood Bank Officer	(BPS-18)	1	1	444,000		467,000
C010	Cardiologist	(BPS-18)	1	1	858,000		901,000
C056	Children Specialist	(BPS-18)	2	2	1,217,000		1,278,000
C067	Clinical Pathologist	(BPS-18)	1	1	444,000		467,000
D033	Deputy Director Administration	(BPS-18)	2	2	1,217,000		1,278,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	583,000		613,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
D056 Dermatologist (BPS-18)	1	1	846,000		889,000
D537 District Specialist (Eye) (BPS-18)	1	1	846,000		889,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	583,000		613,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	583,000		613,000
D587 District Specialist Urology (BPS-18)	1	1	341,000		359,000
D588 District Specialist Chest/TB (BPS-18)	1	1	341,000		359,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			487,000
E003 E.N.T. Specialist (BPS-18)	2	2	1,217,000		1,278,000
G025 Gynaecologist (BPS-18)	2	2	1,703,000		1,789,000
N021 Nursing Superintendent (BPS-18)		1			487,000
O026 Orthopaedic Surgeon (BPS-18)	2	2	1,703,000		1,789,000
P033 Physician (BPS-18)	1	1	846,000		889,000
S156 Surgeon (BPS-18)	1	1	846,000		889,000
S213 Senior Medical Officer (BPS-18)	14	14	5,743,000		6,031,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	2	2	973,000		1,022,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)	1	1	487,000		512,000
S345 Senior Clinical Technologist (Surgical) (BPS-18)	1	1	487,000		512,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		4			1,948,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			487,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		4			1,948,000
A007 Accounts Officer (BPS-17)	1	1	672,000		706,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	417,000		438,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	833,000		875,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	417,000		438,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	699,000		734,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	417,000		438,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		2			670,000
D018	Dental Surgeon	(BPS-17)	4	4	1,812,000		1,903,000
H032	Head Nurse	(BPS-17)	1	9	335,000		352,000
M033	Medical Officer	(BPS-17)	20	20	18,117,000		19,023,000
N021	Nursing Superintendent	(BPS-17)	1		335,000		
O065	Optometrist	(BPS-17)	1	1	335,000		352,000
P024	Pharmacist	(BPS-17)	1	1	335,000		352,000
P112	Physiotherapist	(BPS-17)	1	1	454,000		477,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		2			670,000
S090	Social Welfare Officer	(BPS-17)	1	1	672,000		706,000
S700	SPECIALIST NURSE	(BPS-17)		9			352,000
A057	Assistant	(BPS-16)	1	1	278,000		292,000
C028	Charge Nurse	(BPS-16)	83		30,454,000		
C082	Computer Operator	(BPS-16)	8	8	4,025,000		4,227,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	344,000		362,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	687,000		722,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	344,000		362,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,108,000		1,164,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	344,000		362,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	344,000		362,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		45			31,977,000
S109	Statistical Assistant	(BPS-16)	1	1	351,000		369,000
A01102	Personal pay				1,000		2,000
A01106	Total Pay of contract officer				<u>364,000</u>	<u>31,000</u>	<u>383,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		188	188	<u>46,864,000</u>	<u>34,385,000</u>	<u>49,229,000</u>
A01151	Total Basic Pay Other Staff		<u>188</u>	<u>188</u>	<u>46,856,000</u>	<u>34,360,000</u>	<u>49,220,000</u>
S035	Senior Clerk	(BPS-14)	1	1	431,000		453,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	398,000		418,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,988,000		2,088,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	796,000		836,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	796,000		836,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	796,000		836,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	398,000		418,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	796,000		836,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	398,000		418,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	699,000		734,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	699,000		734,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,196,000		1,256,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,790,000		2,930,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3	3	1,049,000		1,102,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	649,000		682,000
C309 Clinical Technician (Surgical) (BPS-12)	3	3	997,000		1,047,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	2	2	560,000		588,000
C320 Clinical Technologist (Anaesthesia) (BPS-12)	2	2	699,000		734,000
F149 Female Clinical Technician Dental (BPS-12)	1	1	221,000		233,000
F150 Female Clinical Technician Pharmacy (BPS-12)	2	2	418,000		439,000
F151 Female Clinical Technician Radiology (BPS-12)	1	1	221,000		233,000
F155 Female Clinical Technician Pathology (BPS-12)	1	1	221,000		233,000
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	233,000		245,000
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	221,000		233,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	221,000		233,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,722,000		1,809,000
E025 Electro Medical Technician (BPS-11)	1	1	325,000		342,000
J013 Junior Clerk (BPS-11)	6	6	1,778,000		1,867,000
C344 Civil M&R Technician (BPS-09)	2	2	573,000		602,000
E019 Electrician (BPS-07)	3	3	711,000		747,000
G013 Generator Operator (BPS-07)	1	1	160,000		168,000
P047 Plumber (BPS-07)	1	1	160,000		168,000
S127 Store Keeper (BPS-07)	2	2	508,000		534,000
T019 Telephone Operator (BPS-07)	2	2	344,000		362,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
D112 Driver (BPS-06)	5	5	1,363,000		1,432,000
T049 Tubewell Operator (BPS-06)	2	2	312,000		328,000
A171 Aya (BPS-04)	1	1	280,000		294,000
B033 Blood Bank Attendant (BPS-04)	1	1	305,000		321,000
D007 Dai (BPS-04)	6	6	1,203,000		1,264,000
D017 Dental Orderli (BPS-04)	1	1	249,000		262,000
L002 Laboratory Attendant (BPS-04)	2	2	565,000		594,000
W004 Ward Orderli (BPS-04)	40	40	8,614,000		9,045,000
W039 Ward Attendant (BPS-04)	2	2	286,000		301,000
X001 X-Ray Attendant (BPS-04)	2	2	434,000		456,000
B006 Behishti (BPS-03)	2	2	497,000		522,000
C057 Chowkidar (BPS-03)	8	8	1,577,000		1,656,000
D060 Dhobi (BPS-03)	4	4	842,000		885,000
M010 Mali (BPS-03)	6	6	1,274,000		1,338,000
N005 Naib Qasid (BPS-03)	2	2	470,000		494,000
S162 Sweeper (BPS-03)	27	27	4,413,000		4,634,000
A01152 Personal pay			8,000	25,000	9,000
A012 TOTAL ALLOWANCES			<u>107,126,000</u>	<u>165,154,000</u>	<u>153,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>107,050,000</u>	<u>165,127,000</u>	<u>153,765,000</u>
A01201 Senior Post Allowance			19,000	16,000	20,000
A01202 House Rent Allowance			6,697,000	13,558,000	13,558,000
A01203 Conveyance Allowance			8,835,000	12,573,000	9,277,000
A01207 Washing Allowance			49,000	763,000	763,000
A01208 Dress Allowance			1,945,000	2,706,000	2,706,000
A0120D Integrated Allowance			11,000	462,000	462,000
A0120X Adhoc Allowance - 2010			22,000	89,000	24,000
A01217 Medical Allowance			4,954,000	6,109,000	5,202,000
A01218 Fixed contingent/stationary allowance				7,000	7,000
A0121B Health Professional Allowance			48,786,000	76,627,000	51,226,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A0121T Adhoc Relief Allowance 2013			1,405,000	1,499,000	1,476,000
A0121Z Adhoc Relief Allowance-2014			1,000		2,000
A01224 Entertainment Allowance			33,000	37,000	35,000
A01226 Computer Allowance			1,000	17,000	2,000
A0122C Adhoc Relief Allowance - 2015			974,000	1,498,000	1,023,000
A0122M Adhoc Relief Allowance 2016			5,922,000	7,143,000	6,219,000
A0122N Special Conveyance Allowance to Disabled Employees			180,000	184,000	189,000
A0122Y Ad-hoc Relief Allowance 2017			8,261,000	10,091,000	8,675,000
A01239 Special allowance				462,000	
A0123B Fixed Anti Corruption Allowance				3,000	3,000
A0123G Ad-hoc Relief Allowance-2018			8,265,000	10,002,000	8,679,000
A0123P Ad-hoc Relief Allowance 2019			5,136,000	5,864,000	5,393,000
A0124F Adhoc Relief Allowance-2021				9,502,000	9,502,000
A0124N Disparity Reduction Allowance 2022- 15%					23,488,000
A01251 Mess Allowance			4,906,000	5,016,000	5,152,000
A01252 Non Practising Allowance			250,000	530,000	263,000
A01254 Anaesthesia Allowance			360,000	368,000	378,000
A01261 Constabulary Allowance for Police Personnel				1,000	1,000
A01270 Other			<u>38,000</u>		<u>40,000</u>
001 Others			38,000		40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>27,000</u>	<u>82,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>25,000</u>	<u>2,000</u>
001 Medical Charges			1,000	25,000	2,000
A01278 Leave Salary			<u>75,000</u>	<u>1,000</u>	<u>79,000</u>
001 Leave Salary			75,000	1,000	79,000
A01289 Teaching Allowance				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>46,888,000</u>	<u>48,922,000</u>	<u>63,428,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>100,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			5,000	20,000	10,000
A03202 Telephone and Trunk Call			45,000	60,000	50,000
A03205 Courier and pilot service			12,000	20,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A033 TOTAL UTILITIES			<u>8,800,000</u>	<u>11,200,000</u>	<u>13,440,000</u>
A03301 Gas			1,800,000	1,200,000	1,440,000
A03303 Electricity			<u>7,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
001 Electricity			7,000,000	10,000,000	12,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,265,000</u>	<u>2,540,000</u>	<u>5,295,000</u>
A03805 Travelling Allowance			<u>640,000</u>	<u>1,500,000</u>	<u>704,000</u>
001 Travelling Allowance			640,000	1,500,000	704,000
A03806 Transportation of Goods			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Transportation of Goods			25,000	40,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>1,000,000</u>	<u>4,563,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,600,000	1,000,000	4,563,000
A039 TOTAL GENERAL			<u>34,761,000</u>	<u>35,082,000</u>	<u>44,619,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Stationery			180,000	180,000	198,000
A03902 Printing and Publication			<u>216,000</u>	<u>216,000</u>	<u>238,000</u>
001 Printing and publication			216,000	216,000	238,000
A03905 Newspapers Periodicals and Books			8,000	9,000	9,000
A03906 Uniforms and Protective Clothing			1,000	1,000	2,000
A03907 Advertising & Publicity			<u>135,000</u>	<u>135,000</u>	<u>149,000</u>
001 Advertising and Publicity			135,000	135,000	149,000
A03927 Purchase of Drug and Medicines			<u>29,001,000</u>	<u>29,001,000</u>	<u>38,281,000</u>
001 Purchase of drug and Medicines			29,000,000	29,000,000	38,280,000
002 Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>4,760,000</u>	<u>4,790,000</u>	<u>5,236,000</u>
002 Anesthesia/OT Items			570,000	600,000	627,000
003 Bedding & Clothing			350,000	350,000	385,000
004 Chemicals/Apparatus			1,650,000	1,650,000	1,815,000
005 X-Ray Films			1,500,000	1,500,000	1,650,000
008 ACD Bags			230,000	230,000	253,000
042 Dental Chemicals			230,000	230,000	253,000
043 ECG Role			230,000	230,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A03970 Others			<u>460,000</u>	<u>750,000</u>	<u>506,000</u>
001 Others			460,000	750,000	506,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>2,810,000</u>	<u>770,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>2,810,000</u>	<u>770,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	2,800,000	770,000
A04117 Medical Allowance to Civil Pensioners				10,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,000,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>40,001,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	40,000,000	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>852,000</u>	<u>553,000</u>	<u>938,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>1,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>1,000</u>	<u>330,000</u>
001 Transport			300,000	1,000	330,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>425,000</u>	<u>425,000</u>	<u>468,000</u>
A13101 Machinery and Equipment			<u>425,000</u>	<u>425,000</u>	<u>468,000</u>
001 Machinery and Equipment			425,000	425,000	468,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			18,000	18,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A13303 Other Buildings			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001 Other Buildings.			109,000	109,000	120,000
MS District Head Quarter Hospital Swabi			306,069,000	363,396,000	386,569,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,195,184,000</u>	<u>1,357,247,000</u>	<u>1,844,162,000</u>
A011	TOTAL PAY		1749	1917	<u>461,736,000</u>	<u>505,770,000</u>	<u>864,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		917	947	<u>326,413,000</u>	<u>343,916,000</u>	<u>703,373,000</u>
A01101	Total Basic Pay Of Officer		917	947	<u>326,110,000</u>	<u>343,486,000</u>	<u>703,054,000</u>
C045	Chief Nursing Superintendent	(BPS-20)		1			1,049,000
C381	Chief Medical Officer	(BPS-20)	6	6	2,729,000		2,866,000
C391	Chief Pathologist	(BPS-20)	1	1	700,000		735,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,064,000		1,118,000
C402	Chief Children Specialist	(BPS-20)	1	1	700,000		735,000
C407	Chief Anesthetist	(BPS-20)	1	1	876,000		920,000
C414	Chief Dental Surgion	(BPS-20)	1	1	734,000		771,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	872,000		916,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	972,000		1,021,000
M037	Medical Superintendent	(BPS-20)	1	1	1,535,000		1,612,000
S036	Senior Consulting Physician	(BPS-20)	1	1	1,049,000		1,102,000
C092	Consulting Physician	(BPS-19)	1	1	598,000		628,000
C332	Chief Clinical Technologist (Pathology)	(BPS-19)	1	1	598,000		628,000
C355	Chief Clinical Psychologist	(BPS-19)	1	1	598,000		628,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		3			1,506,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		3			1,506,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		13			6,526,000
D048	Deputy Medical Superintendent	(BPS-19)	4	4	2,816,000		2,957,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	2			1,004,000
M119 Medicological Officer	(BPS-19)	1	1	598,000	628,000
P358 Principal Medical Officer	(BPS-19)	30	30	14,734,000	15,471,000
P359 Principal Dental Surgeon	(BPS-19)	1	1	598,000	628,000
S521 Senior Gynaecologist	(BPS-19)	1	1	598,000	628,000
S523 Senior ENT Specialist	(BPS-19)	1	1	598,000	628,000
S529 Senior Cardiologist	(BPS-19)	1	1	598,000	628,000
S542 Senior Radiologist	(BPS-19)	1	1	774,000	813,000
S589 Senior District Specialist (Eye)	(BPS-19)	1	1	853,000	896,000
S623 Senior District Specialist (Pathology)	(BPS-19)	1	1	401,000	422,000
S626 Senior District Specialist (Children)	(BPS-19)	1	1	965,000	806,000
S634 Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	502,000	528,000
A039 Anaesthesist	(BPS-18)	3	3	1,661,000	1,745,000
C045 Chief Nursing Superintendent	(BPS-18)	1		378,000	
C148 Consultant Anaesthesist	(BPS-18)	3	3	1,522,000	1,599,000
C204 Consultant Pathologist	(BPS-18)	1	1	399,000	419,000
C205 Consultant Radiologist	(BPS-18)	2	2	819,000	860,000
D028 Deputy Director	(BPS-18)		1		460,000
D048 Deputy Medical Superintendent	(BPS-18)	6	6	3,669,000	3,853,000
D537 District Specialist (Eye)	(BPS-18)	1	1	612,000	643,000
D551 District Specialist (Dentistry)	(BPS-18)	2	2	1,131,000	1,188,000
D552 District Specialist (Gastroenterology)	(BPS-18)	1	1	623,000	655,000
D588 District Specialist Chest/TB	(BPS-18)	1	1	196,000	206,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
D665	Deputy Director Procurement	(BPS-18)		1			460,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		4			1,512,000
I095	IPSCC Manager	(BPS-18)		1			460,000
N021	Nursing Superintendent	(BPS-18)		2			397,000
P413	Procurement Manager	(BPS-18)		1			460,000
R004	Radiologist	(BPS-18)	1	1	582,000		612,000
S059	Senior Registrar	(BPS-18)	27	27	12,645,000		13,278,000
S213	Senior Medical Officer	(BPS-18)	53	53	24,548,000		25,776,000
S260	Senior Clinical Psychologist	(BPS-18)	1	1	399,000		419,000
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	713,000		749,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	623,000		655,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	623,000		655,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	623,000		655,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	623,000		655,000
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1	1	623,000		655,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		30			11,340,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		4			1,512,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		30			11,340,000
A007	Accounts Officer	(BPS-17)	1	1	391,000		411,000
A188	Audiologist	(BPS-17)	1	1	391,000		411,000
A369	Assistant Programmer	(BPS-17)		1			364,000
A513	Assistant Director (IT)	(BPS-17)	1	1	440,000		462,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A934 Assistant Procurement Manager (BPS-17)		1			364,000
B034 Blood Bank Officer (BPS-17)	1	1	323,000		340,000
B115 Biomedical Engineer (BPS-17)		2			729,000
B129 Bio Statistician (BPS-17)	1	1	440,000		462,000
C015 Casualty Medical Officer (BPS-17)	7	7	2,565,000		2,694,000
C068 Clinical Psychologist (BPS-17)	1	1	359,000		377,000
C153 Computer Programmer (BPS-17)	1	2	440,000		826,000
C286 Clinical Technologist (Radiology) (BPS-17)	2	2	630,000		662,000
C287 Clinical Technologist (Pathology) (BPS-17)	3	3	1,064,000		1,118,000
C288 Clinical Technologist (Cardiology) (BPS-17)	4	4	1,376,000		1,445,000
C318 Clinical Technologist (Dental) (BPS-17)	2	2	630,000		662,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	5	5	2,379,000		2,498,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	5	5	2,379,000		2,498,000
C321 Clinical Technologist (Surgical) (BPS-17)	3	3	1,428,000		1,500,000
C323 Clinical Technologist (Physiotherapy) (BPS-17)	1	1	313,000		329,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		5			19,125,000
D018 Dental Surgeon (BPS-17)	4	4	1,900,000		1,995,000
D378 Database Administrator (BPS-17)		1			364,000
D636 Deputy Director Maintenance (BPS-17)	1	1	440,000		462,000
E102 Electro Medical Engineer (BPS-17)	2	2	751,000		789,000
H032 Head Nurse (BPS-17)	14	72	3,825,000		4,017,000
H292 Hostel Warden (BPS-17)	1	1	440,000		462,000
I094 Inventory Manager (BPS-17)		1			364,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
J023	Junior Registrar (Peadriatic)	(BPS-17)	2	2	877,000		921,000
J032	Junior Registrar	(BPS-17)	9	9	3,627,000		3,809,000
J109	Junior Registrar Orthpadic	(BPS-17)	1	1	440,000		462,000
J113	junior Registrar (Anesthesia)	(BPS-17)	4	4	1,756,000		1,844,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1	440,000		462,000
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	1	440,000		462,000
J137	Junior Registrar Radiology	(BPS-17)	1	1	440,000		462,000
J148	Junior Registrar ENT	(BPS-17)	1	1	440,000		462,000
J149	Junior Registrar Medicine	(BPS-17)	2	2	877,000		921,000
J150	Junior Registrar Nephrology	(BPS-17)	1	1	440,000		462,000
J151	Junior Registrar Ophthalmology	(BPS-17)	1	1	440,000		462,000
J152	Junior Registrar Paeds Surgery	(BPS-17)	1	1	440,000		462,000
J153	Junior Registrar Plastic Surgery	(BPS-17)	1	1	440,000		462,000
J154	Junior Registrar Pulmonology	(BPS-17)	1	1	440,000		462,000
J155	Junior Registrar Surgery	(BPS-17)	2	2	877,000		921,000
J156	Junior Registrar Urology	(BPS-17)	1	1	440,000		462,000
J157	Junior Registrar Cardiology	(BPS-17)	1	1	440,000		462,000
L169	Lab/Bio Technologist	(BPS-17)		1			384,000
M033	Medical Officer	(BPS-17)	94	94	47,384,000		49,754,000
M134	Medical Officer Anaesthesia	(BPS-17)	9	9	3,443,000		3,616,000
M198	Molecular Biologist	(BPS-17)		2			766,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
N021	Nursing Superintendent	(BPS-17)	2	2	735,000		772,000
N022	Nutritionist	(BPS-17)	1	1	440,000		462,000
N046	Network Administrator	(BPS-17)		1			364,000
O021	Orthopist	(BPS-17)	1	1	313,000		329,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	1	1	315,000		331,000
O065	Optometrist	(BPS-17)	2	2	754,000		792,000
P024	Pharmacist	(BPS-17)	12	12	3,967,000		4,166,000
P107	Purchase Officer	(BPS-17)		1			364,000
P112	Physiotherapist	(BPS-17)	1	1	476,000		500,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		5			19,125,000
R355	Registrar Gynae	(BPS-17)	2	2	877,000		921,000
S099	Speach Therapist	(BPS-17)	1	1	440,000		462,000
S166	Superintendent	(BPS-17)	2	3	916,000		1,326,000
S660	System Analyst	(BPS-17)		1			364,000
S700	SPECIALIST NURSE	(BPS-17)		72			275,400,000
W108	Web Master	(BPS-17)		1			364,000
A057	Assistant	(BPS-16)	8	8	2,630,000		2,762,000
C028	Charge Nurse	(BPS-16)	437		114,578,000		
C082	Computer Operator	(BPS-16)	14	24	3,722,000		6,178,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	202,000		213,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	8	8	2,083,000		2,188,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	9	9	2,609,000		2,740,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	326,000		343,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	721,000		758,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	3,042,000		3,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	10	10	2,760,000		2,898,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	8	8	2,110,000		2,216,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	1,122,000		1,179,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	205,000		216,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	2	402,000		423,000
C495	Chief Clinical Tech Audiology	(BPS-16)	2	2	721,000		758,000
C496	Chief Clinical Tech Ophthalmology	(BPS-16)	2	2	721,000		758,000
D012	Data Entry Operator	(BPS-16)	1	1	368,000		387,000
H282	Homeo Doctor	(BPS-16)	1	1	258,000		271,000
O003	Office Assistant	(BPS-16)	1	2	202,000		440,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		206			120,307,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	428,000		450,000
S109	Statistical Assistant	(BPS-16)	1	1	368,000		387,000
T107	Tabeeb	(BPS-16)	1	1	202,000		213,000
A01102	Personal pay				303,000	430,000	319,000
A011-2	TOTAL PAY OF OTHER STAFF		832	970	135,323,000	161,854,000	161,556,000
A01151	Total Basic Pay Other Staff		832	970	135,312,000	161,811,000	161,544,000
A933	Assistant Biomedical Engineer	(BPS-14)		1			182,000
C416	CCTV Supervisor	(BPS-14)		2			364,000
S035	Senior Clerk	(BPS-14)	5	5	1,411,000		1,482,000
S114	Steno Typist	(BPS-14)	1	1	218,000		229,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	16	16	3,472,000		3,646,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	13	13	2,660,000		2,793,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	13	13	4,182,000		4,392,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	14	14	2,844,000		2,987,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	6	6	2,003,000		2,104,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	10	10	3,063,000		3,217,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	373,000		392,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	1	315,000		331,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	315,000		331,000
C301	Clinical Technician (Cardiology)	(BPS-12)	10	10	1,780,000		1,869,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,426,000		1,498,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	324,000		341,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	15	15	3,446,000		3,619,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	1,105,000		1,161,000
C306	Clinical Technician (Pathology)	(BPS-12)	24	32	4,436,000		6,001,000
C307	Clinical Technician (Radiology)	(BPS-12)	18	18	2,067,000		2,171,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	23	23	3,984,000		4,184,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	24	4,162,000		4,371,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	324,000		341,000
C497	Clinical Tech Endoscopy	(BPS-12)	3	3	485,000		510,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
C498	Clinical Tech Respiratory Therapy	(BPS-12)	1	1	162,000		171,000
C499	Clinical Tech Otorhinology	(BPS-12)	1	1	162,000		171,000
C500	Clinical Tech ECT	(BPS-12)	1	1	162,000		171,000
D012	Data Entry Operator	(BPS-12)		30			4,795,000
E025	Electro Medical Technician	(BPS-12)	1	1	325,000		342,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	389,000		409,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	1,940,000		2,037,000
F151	Female Clinical Technician Radiology	(BPS-12)	7	7	1,295,000		1,360,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	181,000		191,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	518,000		544,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	11	2,069,000		2,173,000
F157	Female Clinical Technician Cardiology	(BPS-12)	10	10	1,094,000		1,149,000
F158	Female Clinical Technician Surgical	(BPS-12)	11	11	1,942,000		2,040,000
F159	Female Clinical Technician Dialysis	(BPS-12)	4	4	713,000		749,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	3	3	763,000		802,000
I059	Incinerator Operator	(BPS-12)		4			639,000
N063	Network/Cable Technician	(BPS-12)		4			639,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10	1,686,000		1,771,000
S136	Sub Engineer	(BPS-12)	2	2	305,000		321,000
E025	Electro Medical Technician	(BPS-11)		6			905,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
J013 Junior Clerk (BPS-11)	10	15	1,936,000		2,795,000
P027 Photographer (BPS-11)	1	1	152,000		160,000
P088 Projectionist (BPS-11)	1	1	152,000		160,000
S127 Store Keeper (BPS-11)		4			603,000
A036 Almoner (BPS-10)	1	1	192,000		202,000
E025 Electro Medical Technician (BPS-10)	3	3	339,000		356,000
H297 Homeo Dispenser (BPS-10)	1	1	192,000		202,000
P022 Pesh Imam (BPS-10)	2	2	308,000		324,000
A644 AC (Technician) (BPS-08)	2	2	271,000		285,000
C012 Carpenter (BPS-07)	2	2	288,000		303,000
E019 Electrician (BPS-07)	7	7	1,133,000		1,190,000
S023 Security Guard (BPS-07)	28	60	4,203,000		8,648,000
S127 Store Keeper (BPS-07)	7	7	818,000		859,000
T019 Telephone Operator (BPS-07)	5	5	792,000		832,000
C417 CCTV Camera Operator (BPS-06)	1	1	126,000		133,000
D112 Driver (BPS-06)	13	15	2,187,000		2,552,000
E019 Electrician (BPS-06)	2	2	450,000		473,000
G013 Generator Operator (BPS-06)	4	4	596,000		626,000
K013 Khadim For Mosque (BPS-06)	1	1	126,000		133,000
P047 Plumber (BPS-06)	4	4	597,000		627,000
T049 Tubewell Operator (BPS-06)	4	4	624,000		656,000
O012 Operation Theatre Attendant (BPS-05)	7	7	945,000		993,000
R014 Receptionist (BPS-05)	5	7	606,000		897,000
T049 Tubewell Operator (BPS-05)	2	2	427,000		449,000
B029 Blacksmith (BPS-04)	2	2	315,000		331,000
B033 Blood Bank Attendant (BPS-04)	8	8	1,071,000		1,125,000
C012 Carpenter (BPS-04)	1	1	199,000		209,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
D007 Dai (BPS-04)	28	28	4,629,000		4,861,000
D011 Dark Room Attendant (BPS-04)	7	7	973,000		1,022,000
D016 Dental Attendant (BPS-04)	1	1	126,000		133,000
G013 Generator Operator (BPS-04)	2	2	389,000		409,000
I096 Incinerator Attendant (BPS-04)		8			950,000
L002 Laboratory Attendant (BPS-04)	18	20	2,551,000		2,929,000
L037 Lift Operator (BPS-04)	12	12	1,696,000		1,781,000
M101 Mortuary Cooler Attendant (BPS-04)	3	3	392,000		412,000
O012 Operation Theatre Attendant (BPS-04)	7	7	1,395,000		1,465,000
W004 Ward Orderli (BPS-04)	123	123	18,289,000		19,204,000
W039 Ward Attendant (BPS-04)	9	9	1,127,000		1,184,000
X001 X-Ray Attendant (BPS-04)	9	9	1,343,000		1,411,000
B013 Bearer (BPS-03)	10	10	1,218,000		1,279,000
C057 Chowkidar (BPS-03)	42	42	5,536,000		5,813,000
C095 Cook (BPS-03)	6	6	786,000		826,000
D060 Dhobi (BPS-03)	8	8	1,064,000		1,118,000
M010 Mali (BPS-03)	9	9	1,236,000		1,298,000
N005 Naib Qasid (BPS-03)	9	30	1,320,000		3,808,000
O006 Office Orderli (BPS-03)	1	1	161,000		170,000
S162 Sweeper (BPS-03)	111	118	13,711,000		15,217,000
M010 Mali (BPS-02)	2	2	224,000		236,000
A01152 Personal pay			11,000	43,000	12,000
A012 TOTAL ALLOWANCES			<u>733,448,000</u>	<u>851,477,000</u>	<u>979,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>733,047,000</u>	<u>851,034,000</u>	<u>978,803,000</u>
A01201 Senior Post Allowance			10,000	16,000	11,000
A01202 House Rent Allowance			49,569,000	74,998,000	75,047,000
A01203 Conveyance Allowance			67,030,000	64,236,000	84,296,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A01207 Washing Allowance			577,000	6,127,000	10,801,000
A01208 Dress Allowance			16,363,000	20,818,000	20,818,000
A0120D Integrated Allowance			27,000	3,703,000	5,479,000
A01217 Medical Allowance			30,347,000	29,497,000	34,034,000
A0121A Ad - hoc Allowance - 2011			18,000		19,000
A0121B Health Professional Allowance			319,995,000	353,469,000	335,995,000
A0121Q Audit and Accounts Allowance				21,000	21,000
A0121T Adhoc Relief Allowance 2013			6,480,000	6,126,000	6,804,000
A0121Z Adhoc Relief Allowance-2014			91,000	58,000	96,000
A01224 Entertainment Allowance			160,000	142,000	168,000
A01226 Computer Allowance			40,000	43,000	42,000
A01229 Special compensatory allowance			80,000	92,000	84,000
A0122C Adhoc Relief Allowance - 2015			4,377,000	4,159,000	4,596,000
A0122M Adhoc Relief Allowance 2016			36,087,000	34,514,000	41,351,000
A0122N Special Conveyance Allowance to Disbalded Employees			402,000	315,000	423,000
A0122Y Ad-hoc Relief Allowance 2017			50,250,000	50,528,000	55,695,000
A01233 Unattractive Area Allowance			<u>25,332,000</u>	<u>24,567,000</u>	<u>26,599,000</u>
001 Unattractive Area Allowance			25,332,000	24,567,000	26,599,000
A01236 Deputation Allowance			103,000	128,000	109,000
A01239 Special allowance			<u>12,000</u>	<u>3,794,000</u>	<u>13,000</u>
001 Special Allowance			12,000	3,794,000	13,000
A0123G Ad-hoc Relief Allowance-2018			50,217,000	50,540,000	55,660,000
A0123P Ad-hoc Relief Allowance 2019			32,432,000	32,401,000	36,680,000
A0124C Disparity Reduction Allowance				105,000	105,000
A0124F Adhoc Relief Allowance-2021				50,169,000	52,166,000
A0124H Special Allowance-2021					2,311,000
A0124N Disparity Reduction Allowance 2022- 15%					84,176,000
A01250 Incentive Allowance			<u>1,000</u>		<u>2,000</u>
001 Incentive Allowance			1,000		2,000
A01251 Mess Allowance			41,134,000	37,934,000	43,191,000
A01252 Non Practising Allowance			1,458,000	1,364,000	1,531,000
A01257 RC Allowance			1,000		2,000
A01260 Ration Allowance			12,000		13,000
A01263 Reserch Allowance			15,000		16,000
A01270 Other			<u>427,000</u>	<u>1,170,000</u>	<u>449,000</u>
001 Others			427,000	1,170,000	449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>401,000</u>	<u>443,000</u>	<u>430,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>240,000</u>	<u>2,000</u>
001 Medical Charges			1,000	240,000	2,000
A01278 Leave Salary			<u>400,000</u>	<u>195,000</u>	<u>420,000</u>
001 Leave Salary			400,000	195,000	420,000
A01289 Teaching Allowance				8,000	8,000
A03 TOTAL OPERATING EXPENSES			<u>542,128,000</u>	<u>882,546,000</u>	<u>609,621,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			600,000	600,000	660,000
A033 TOTAL UTILITIES			<u>85,000,000</u>	<u>86,001,000</u>	<u>103,200,000</u>
A03301 Gas			6,000,000	6,000,000	7,200,000
A03303 Electricity			<u>70,000,000</u>	<u>80,000,000</u>	<u>96,000,000</u>
001 Electricity			70,000,000	80,000,000	96,000,000
A03304 Hot and Cold Weather Charges			9,000,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A03403 Rent for Residential Building			720,000	720,000	792,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03603 Registration			100,000	100,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,080,000</u>	<u>13,080,000</u>	<u>15,018,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001 Travelling Allowance			4,000,000	4,000,000	4,400,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Transportation of Goods			80,000	80,000	88,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>9,000,000</u>	<u>10,530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	9,000,000	10,530,000
A039 TOTAL GENERAL			<u>445,528,000</u>	<u>781,945,000</u>	<u>489,731,000</u>
A03901 Stationery			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001 Stationery			2,000,000	3,000,000	2,200,000
A03902 Printing and Publication			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
001 Printing and publication			2,500,000	2,500,000	2,750,000
A03905 Newspapers Periodicals and Books			15,000	15,000	17,000
A03906 Uniforms and Protective Clothing			1,500,000	526,000	1,650,000
A03907 Advertising & Publicity			<u>850,000</u>	<u>950,000</u>	<u>935,000</u>
001 Advertising and Publicity			850,000	950,000	935,000
A03927 Purchase of Drug and Medicines			<u>200,001,000</u>	<u>250,000,000</u>	<u>220,001,000</u>
001 Purchase of drug and Medicines			200,000,000	250,000,000	220,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>154,550,000</u>	<u>427,751,000</u>	<u>170,005,000</u>
002 Anesthesia/OT Items			12,000,000	12,000,000	13,200,000
003 Bedding & Clothing			8,000,000	8,000,000	8,800,000
005 X-Ray Films			18,000,000	18,000,000	19,800,000
008 ACD Bags			4,000,000	1,000	4,400,000
009 Washing Charges			7,250,000	4,450,000	7,975,000
010 Cost of Drugs/Medicines & Vaccines			8,000,000	8,000,000	8,800,000
011 Cost of Chemicals			20,000,000	70,000,000	22,000,000
012 Disposable Surgical/Medical Supplies			2,000,000	202,000,000	2,200,000
013 Medical Gas			72,000,000	102,000,000	79,200,000
027 Dressing & Cotton/Apparatus			3,000,000	3,000,000	3,300,000
028 028-Spirit			300,000	300,000	330,000
A03959 Stipend Incentives awards and allied expenditure			<u>74,001,000</u>	<u>87,092,000</u>	<u>81,400,000</u>
001 Stipend, Incentive			1,000		
045 Stipend for 96 House Job			74,000,000	87,092,000	81,400,000
A03970 Others			<u>10,111,000</u>	<u>10,111,000</u>	<u>10,773,000</u>
001 Others			2,611,000	2,611,000	2,873,000
002 Other Contingencies			4,000,000	4,000,000	4,400,000
171 Free Dialysis			3,500,000	3,500,000	3,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,120,000</u>	<u>15,120,000</u>	<u>15,000,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A041 TOTAL PENSION			<u>15,120,000</u>	<u>15,120,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment of L.P.R			15,120,000	15,120,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,300,000</u>	<u>6,000,000</u>	<u>3,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,300,000</u>	<u>6,000,000</u>	<u>3,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,300,000</u>	<u>6,000,000</u>	<u>3,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,300,000	6,000,000	3,300,000
A09 TOTAL PHYSICAL ASSETS			<u>4,300,000</u>	<u>69,300,000</u>	<u>4,730,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>15,800,000</u>	<u>880,000</u>
A09201 Hardware			<u>800,000</u>	<u>15,800,000</u>	<u>880,000</u>
001 Hardware			800,000	15,800,000	880,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>23,000,000</u>	<u>3,300,000</u>
A09601 Plant and Machinery			<u>3,000,000</u>	<u>23,000,000</u>	<u>3,300,000</u>
001 Plant and Machinery			3,000,000	23,000,000	3,300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>30,500,000</u>	<u>550,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>30,500,000</u>	<u>550,000</u>
001 Furniture & Fixture			500,000	30,500,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,070,000</u>	<u>48,370,000</u>	<u>36,677,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Transport			800,000	800,000	880,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000,000</u>	<u>44,300,000</u>	<u>35,200,000</u>
A13101 Machinery and Equipment			<u>32,000,000</u>	<u>44,300,000</u>	<u>35,200,000</u>
001 Machinery and Equipment			32,000,000	44,300,000	35,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			200,000	200,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>3,000,000</u>	<u>3,000,000</u>	<u>300,000</u>
001 Office Buildings			3,000,000	3,000,000	300,000
A138 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13801 Maintenance of gardens			70,000	70,000	77,000
Saidu Teaching Hospital Swat			1,796,102,000	2,378,583,000	2,513,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>171,416,000</u>	<u>238,446,000</u>	<u>214,878,000</u>
A011	TOTAL PAY		265	291	<u>68,949,000</u>	<u>72,950,000</u>	<u>79,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		132	132	<u>38,592,000</u>	<u>36,333,000</u>	<u>44,308,000</u>
A01101	Total Basic Pay Of Officer		132	132	<u>38,591,000</u>	<u>36,333,000</u>	<u>44,306,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	1,260,000		1,323,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		1			560,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			560,000
M037	Medical Superintendent	(BPS-19)	1	1	843,000		886,000
P358	Principal Medical Officer	(BPS-19)	9	9	4,467,000		4,691,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	466,000		490,000
S156	Surgeon	(BPS-19)	1	1	560,000		588,000
A323	Aneasthologist	(BPS-18)	1	1	312,000		328,000
C056	Children Specialist	(BPS-18)	1	1	601,000		632,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	951,000		999,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	251,000		264,000
D587	District Specialist Urology	(BPS-18)	1	1	279,000		293,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	279,000		293,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			296,000
G025	Gynaecologist	(BPS-18)	1	1	312,000		328,000
N021	Nursing Superintendent	(BPS-18)		1			296,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	371,000		390,000
O057	Ophthalmologist	(BPS-18)	1	1	371,000		390,000
P033	Physician	(BPS-18)	1	1	371,000		390,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
P130	Pathologist (Immunologist)	(BPS-18)	1	1	371,000		390,000
R004	Radiologist	(BPS-18)	1	1	371,000		390,000
S213	Senior Medical Officer	(BPS-18)	15	15	2,596,000		2,726,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	296,000		311,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		1			296,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			296,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		3			888,000
A323	Aneasthologist	(BPS-17)	2	2	488,000		513,000
B034	Blood Bank Officer	(BPS-17)	1	1	245,000		258,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	252,000		265,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	268,000		282,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			287,000
D018	Dental Surgeon	(BPS-17)	4	4	1,477,000		1,551,000
G055	General Duty Medical Officer	(BPS-17)	4	4	1,756,000		1,844,000
H032	Head Nurse	(BPS-17)	1	7	287,000		302,000
M033	Medical Officer	(BPS-17)	12	12	7,879,000		8,273,000
N021	Nursing Superintendent	(BPS-17)	1		287,000		
O065	Optometrist	(BPS-17)	1	1	245,000		258,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			287,000
S700	SPECIALIST NURSE	(BPS-17)		7			302,000
C028	Charge Nurse	(BPS-16)	46		6,710,000		
C082	Computer Operator	(BPS-16)	1	1	250,000		263,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	231,000		243,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	231,000		243,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	231,000		243,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	231,000		243,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	462,000		486,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	462,000		486,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	231,000		243,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	231,000		243,000
H282	Homeo Doctor	(BPS-16)	1	1	297,000		312,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		23			7,046,000
S109	Statistical Assistant	(BPS-16)	1	1	287,000		302,000
T107	Tabeeb	(BPS-16)	1	1	225,000		237,000
A01102	Personal pay				1,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		133	159	30,357,000	36,617,000	35,030,000
A01151	Total Basic Pay Other Staff		133	159	30,357,000	36,617,000	35,030,000
A005	Accountant	(BPS-14)	1	1	272,000		286,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,211,000		1,272,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,274,000		1,338,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	827,000		869,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,211,000		1,272,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,615,000		1,696,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	414,000		435,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	827,000		869,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	414,000		435,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	156,000		164,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,687,000		1,772,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	645,000		678,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	412,000		433,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	632,000		664,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	582,000		612,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	403,000		424,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	381,000		401,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	207,000		218,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	191,000		201,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	191,000		201,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	570,000		599,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	679,000		713,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	216,000		227,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	216,000		227,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	216,000		227,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,750,000		1,838,000
J013	Junior Clerk	(BPS-11)	3	3	674,000		708,000
H297	Homeo Dispenser	(BPS-10)	1	1	188,000		198,000
P022	Pesh Imam	(BPS-10)	1	1	173,000		182,000
E019	Electrician	(BPS-07)	1	2	208,000		351,000
P047	Plumber	(BPS-07)	1	1	214,000		225,000
S127	Store Keeper	(BPS-07)	2	4	398,000		682,000
C012	Carpenter	(BPS-06)		1			128,000
C152	Carpenter/Plumber	(BPS-06)	1	1	197,000		207,000
D112	Driver	(BPS-06)	4	4	49,000		52,000
P047	Plumber	(BPS-06)		1			128,000
T049	Tubewell Operator	(BPS-06)	1	1	167,000		176,000
B033	Blood Bank Attendant	(BPS-04)	1	1	240,000		252,000
D007	Dai	(BPS-04)	2	2	721,000		758,000
D016	Dental Attendant	(BPS-04)	2	2	360,000		378,000
L002	Laboratory Attendant	(BPS-04)	2	2	523,000		550,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	163,000		172,000
W004	Ward Orderli	(BPS-04)	25	40	4,090,000		6,077,000
X001	X-Ray Attendant	(BPS-04)	2	3	487,000		631,000
B006	Behishti	(BPS-03)	1	1	241,000		254,000
C057	Chowkidar	(BPS-03)	6	7	913,000		1,075,000
D060	Dhobi	(BPS-03)	3	3	551,000		579,000
K008	Khadim	(BPS-03)	1	1	134,000		141,000
L037	Lift Operator	(BPS-03)	1	1	105,000		111,000
M010	Mali	(BPS-03)	4	4	574,000		603,000
N005	Naib Qasid	(BPS-03)	2	2	324,000		341,000
S162	Sweeper	(BPS-03)	9	13	1,464,000		2,000,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A012 TOTAL ALLOWANCES			<u>102,467,000</u>	<u>165,496,000</u>	<u>135,540,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>102,465,000</u>	<u>155,839,000</u>	<u>135,536,000</u>
A01201 Senior Post Allowance			1,000		2,000
A01202 House Rent Allowance			7,447,000	8,820,000	9,989,000
A01203 Conveyance Allowance			9,355,000	8,290,000	10,394,000
A01207 Washing Allowance			39,000	1,116,000	1,392,000
A01208 Dress Allowance			760,000	1,905,000	2,181,000
A0120D Integrated Allowance			11,000	665,000	834,000
A0120X Adhoc Allowance - 2010			59,000		62,000
A01216 Qualification Allowance			1,000		2,000
A01217 Medical Allowance			4,545,000	4,587,000	5,241,000
A0121B Health Professional Allowance			52,281,000	92,868,000	54,896,000
A0121T Adhoc Relief Allowance 2013			1,536,000	1,237,000	1,613,000
A01224 Entertainment Allowance			1,000	7,000	2,000
A01226 Computer Allowance			18,000	19,000	19,000
A01229 Special compensatory allowance			90,000	92,000	95,000
A0122C Adhoc Relief Allowance - 2015			1,230,000	822,000	1,292,000
A0122M Adhoc Relief Allowance 2016			4,707,000	4,905,000	5,260,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	37,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			6,545,000	7,329,000	7,190,000
A01233 Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance					3,000
A01239 Special allowance				812,000	
A0123G Ad-hoc Relief Allowance-2018			6,261,000	7,198,000	6,892,000
A0123P Ad-hoc Relief Allowance 2019			3,943,000	4,680,000	4,458,000
A0124F Adhoc Relief Allowance-2021				7,157,000	7,474,000
A0124H Special Allowance-2021					1,092,000
A0124N Disparity Reduction Allowance 2022- 15%					11,334,000
A01251 Mess Allowance			1,738,000	2,100,000	1,825,000
A01252 Non Practising Allowance			1,861,000	1,189,000	1,955,000
A01257 RC Allowance				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>9,657,000</u>	<u>4,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>9,656,000</u>	<u>2,000</u>
001 Leave Salary			1,000	9,656,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>64,471,000</u>	<u>76,980,000</u>	<u>84,152,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>80,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			31,000	60,000	35,000
A033 TOTAL UTILITIES			<u>10,101,000</u>	<u>20,620,000</u>	<u>23,700,000</u>
A03302 Water			1,100,000	2,100,000	2,100,000
A03303 Electricity			<u>9,000,000</u>	<u>18,000,000</u>	<u>21,600,000</u>
001 Electricity			9,000,000	18,000,000	21,600,000
A03304 Hot and Cold Weather Charges			1,000	520,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,026,000</u>	<u>3,745,000</u>	<u>2,873,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	2,000,000	1,100,000
A03806 Transportation of Goods			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transportation of Goods			45,000	45,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>981,000</u>	<u>1,700,000</u>	<u>1,723,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			981,000	1,700,000	1,723,000
A039 TOTAL GENERAL			<u>52,302,000</u>	<u>52,525,000</u>	<u>57,532,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Stationery			600,000	600,000	660,000
A03902 Printing and Publication			<u>755,000</u>	<u>800,000</u>	<u>831,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
001 Printing and publication			755,000	800,000	831,000
A03906 Uniforms and Protective Clothing			385,000	363,000	424,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Advertising and Publicity			300,000	500,000	330,000
A03927 Purchase of Drug and Medicines			<u>45,001,000</u>	<u>45,001,000</u>	<u>49,501,000</u>
001 Purchase of drug and Medicines			45,000,000	45,000,000	49,500,000
002 Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>4,661,000</u>	<u>4,661,000</u>	<u>5,126,000</u>
001 Cost of other Stores			1,000		
002 Anesthesia/OT Items			500,000	500,000	550,000
003 Bedding & Clothing			350,000	350,000	385,000
004 Chemicals/Apparatus			700,000	700,000	770,000
005 X-Ray Films			700,000	700,000	770,000
006 Medical Gas			1,000,000	1,000,000	1,100,000
009 Washing Charges			250,000	250,000	275,000
010 Cost of Drugs/Medicines & Vaccines			600,000	600,000	660,000
011 Cost of Chemicals			200,000	200,000	220,000
027 Dressing & Cotton/Apparatus			60,000	60,000	66,000
031 Surgical Gloves			150,000	150,000	165,000
036 INSECTICIDES			150,000	151,000	165,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Others			600,000	600,000	660,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>302,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A092 TOTAL COMPUTER EQUIPMENT			<u>301,000</u>	<u>301,000</u>	<u>332,000</u>
A09203 I.T. Equipment			<u>301,000</u>	<u>301,000</u>	<u>332,000</u>
003 I.T. Equipment			301,000	301,000	332,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>984,000</u>	<u>984,000</u>	<u>1,083,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
A13001 Transport			<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001 Transport			230,000	230,000	253,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Machinery and Equipment			600,000	600,000	660,000
A132 TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			77,000	77,000	85,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A13301 Office Buildings			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001 Office Buildings			77,000	77,000	85,000
MS District Head Quarter Hospital Tank			239,173,000	319,713,000	302,446,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>184,887,000</u>
A011 TOTAL PAY		<u>174</u>			<u>53,779,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>88</u>			<u>34,962,000</u>
A01101 Total Basic Pay Of Officer		<u>88</u>			<u>34,962,000</u>
C045 Chief Nursing Superintendent (BPS-19)		3			2,132,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		3			2,132,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1			460,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		3			1,381,000
S213 Senior Medical Officer (BPS-18)		9			4,142,000
S214 Senior Dental Surgeon (BPS-18)		2			920,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		3			1,381,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1			460,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			364,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			364,000
C318 Clinical Technologist (Dental) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		2			729,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		3			1,093,000
D018 Dental Surgeon (BPS-17)		4			1,458,000
H032 Head Nurse (BPS-17)		8			2,916,000
M033 Medical Officer (BPS-17)		8			2,916,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			364,000
Q009 QUALITY CONTROL NURSE (BPS-17)		3			1,093,000
S700 SPECIALIST NURSE (BPS-17)		8			2,916,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		7			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		86			<u>18,817,000</u>
A01151 Total Basic Pay Other Staff		86			<u>18,817,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL4433 Tehsil Head Quarter Hospital Chitral Lower					
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		8			2,239,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			560,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		4			982,000
C304 Clinical Technician (Pharmacy) (BPS-12)		12			2,947,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		3			696,000
D112 Driver (BPS-06)		2			392,000
G013 Generator Operator (BPS-06)		1			196,000
L002 Laboratory Attendant (BPS-04)		4			730,000
W004 Ward Orderli (BPS-04)		11			2,009,000
W093 WARD ATTENDANT (BPS-04)		8			1,460,000
X006 X-RAY ATTENDANT (BPS-04)		2			366,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL4433 Tehsil Head Quarter Hospital Chitral Lower					
C057 Chowkidar (BPS-03)	4				709,000
D060 Dhobi (BPS-03)	2				355,000
M010 Mali (BPS-03)	2				355,000
S162 Sweeper (BPS-03)	8				1,419,000
A012 TOTAL ALLOWANCES					131,108,000
A012-1 TOTAL REGULAR ALLOWANCES					129,741,000
A01202 House Rent Allowance					19,212,000
A01203 Conveyance Allowance					10,440,000
A01207 Washing Allowance					2,088,000
A01208 Dress Allowance					3,673,000
A0120D Integrated Allowance					1,253,000
A01217 Medical Allowance					4,039,000
A0121B Health Professional Allowance					35,955,000
A0121T Adhoc Relief Allowance 2013					842,000
A01224 Entertainment Allowance					11,000
A0122C Adhoc Relief Allowance - 2015					585,000
A0122M Adhoc Relief Allowance 2016					4,720,000
A0122Y Ad-hoc Relief Allowance 2017					5,533,000
A01233 Unattractive Area Allowance					4,555,000
001 Unattractive Area Allowance					4,555,000
A0123G Ad-hoc Relief Allowance-2018					5,526,000
A0123P Ad-hoc Relief Allowance 2019					4,359,000
A0124F Adhoc Relief Allowance-2021					5,449,000
A0124H Special Allowance-2021					9,441,000
A0124L Weather Allowance					1,232,000
A0124N Disparity Reduction Allowance 2022- 15%					7,080,000
A01251 Mess Allowance					3,652,000
A01252 Non Practising Allowance					38,000
A01257 RC Allowance					58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					1,367,000
A01274 Medical Charges					1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL4433 Tehsil Head Quarter Hospital Chitral Lower					
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					1,365,000
A03 TOTAL OPERATING EXPENSES					<u>51,219,000</u>
A032 TOTAL COMMUNICATIONS					<u>48,000</u>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					27,000
A033 TOTAL UTILITIES					<u>936,000</u>
A03303 Electricity					<u>935,000</u>
001 Electricity					935,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,366,000</u>
A03805 Travelling Allowance					<u>578,000</u>
001 Travelling Allowance					578,000
A03806 Transportation of Goods					<u>315,000</u>
001 Transportation of Goods					315,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>473,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					473,000
A039 TOTAL GENERAL					<u>48,869,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>158,000</u>
001 Printing and publication					158,000
A03906 Uniforms and Protective Clothing					11,000
A03919 Payments to Other for Service Rendered					<u>44,971,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL4433 Tehsil Head Quarter Hospital Chitral Lower					
013 Funds reserved for outsourcing of Services in THQ Garam Chashma					44,971,000
A03927 Purchase of Drug and Medicines					<u>1,733,000</u>
001 Purchase of drug and Medicines					1,733,000
A03942 Cost of Other Stores					<u>1,733,000</u>
001 Cost of other Stores					1,733,000
A03970 Others					<u>158,000</u>
001 Others					158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>968,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL4433 Tehsil Head Quarter Hospital Chitral Lower					
A130 TOTAL TRANSPORT					<u>494,000</u>
A13001 Transport					<u>494,000</u>
001 Transport					494,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>368,000</u>
A13101 Machinery and Equipment					<u>368,000</u>
001 Machinery and Equipment					368,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>53,000</u>
A13570 Others					<u>53,000</u>
001 Other					53,000
Tehsil Head Quarter Hospital Chitral Lower					237,078,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>74,485,000</u>
A011 TOTAL PAY		<u>77</u>			<u>21,241,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>35</u>			<u>12,084,000</u>
A01101 Total Basic Pay Of Officer		<u>35</u>			<u>12,084,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		6			2,761,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
C318 Clinical Technologist (Dental) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		2			729,000
C028 Charge Nurse (BPS-16)		15			3,404,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>42</u>			<u>9,157,000</u>
A01151 Total Basic Pay Other Staff		<u>42</u>			<u>9,157,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		4			1,121,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			280,000
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			280,000
C302 Clinical Technician (Dental)	(BPS-12)	2			492,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	5			1,228,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C307 Clinical Technician (Radiology)	(BPS-12)	1			246,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1			246,000
C309 Clinical Technician (Surgical)	(BPS-12)	1			246,000
J013 Junior Clerk	(BPS-11)	1			232,000
D112 Driver	(BPS-06)	1			196,000
G013 Generator Operator	(BPS-06)	1			196,000
L002 Laboratory Attendant	(BPS-04)	1			183,000
W004 Ward Orderli	(BPS-04)	7			1,279,000
W093 WARD ATTENDANT	(BPS-04)	4			730,000
X006 X-RAY ATTENDANT	(BPS-04)	2			366,000
C057 Chowkidar	(BPS-03)	3			532,000
M010 Mali	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>53,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>52,601,000</u>
A01202 House Rent Allowance					7,589,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CU4359 Tehsil Headquarter Hospital Chitral Upper					
A01203 Conveyance Allowance					4,620,000
A01207 Washing Allowance					924,000
A01208 Dress Allowance					1,719,000
A0120D Integrated Allowance					554,000
A01217 Medical Allowance					1,540,000
A0121B Health Professional Allowance					14,094,000
A0121T Adhoc Relief Allowance 2013					455,000
A0122C Adhoc Relief Allowance - 2015					305,000
A0122M Adhoc Relief Allowance 2016					1,804,000
A0122Y Ad-hoc Relief Allowance 2017					2,115,000
A01233 Unattractive Area Allowance					<u>2,062,000</u>
001 Unattractive Area Allowance					2,062,000
A0123G Ad-hoc Relief Allowance-2018					2,112,000
A0123P Ad-hoc Relief Allowance 2019					1,666,000
A0124F Adhoc Relief Allowance-2021					2,083,000
A0124H Special Allowance-2021					3,608,000
A0124L Weather Allowance					709,000
A0124N Disparity Reduction Allowance 2022- 15%					2,706,000
A01251 Mess Allowance					1,902,000
A01257 RC Allowance					34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>643,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					641,000
A03 TOTAL OPERATING EXPENSES					<u>2,458,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03201 Postage and Telegraph					9,000
A03202 Telephone and Trunk Call					11,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>1,153,000</u>
A03303 Electricity					<u>785,000</u>
001 Electricity					785,000
A03304 Hot and Cold Weather Charges					368,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>326,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>84,000</u>
001 Transportation of Goods					84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					84,000
A039 TOTAL GENERAL					<u>959,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>16,000</u>
001 Printing and publication					16,000
A03906 Uniforms and Protective Clothing					13,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03942 Cost of Other Stores					<u>368,000</u>
001 Cost of other Stores					368,000
A03970 Others					<u>16,000</u>
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>143,000</u>
A130 TOTAL TRANSPORT					<u>126,000</u>
A13001 Transport					<u>126,000</u>
001 Transport					126,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CU4359 Tehsil Headquarter Hospital Chitral Upper					
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>4,000</u>
A13570 Others					<u>4,000</u>
001 Other					4,000
Tehsil Headquarter Hospital Chitral Upper					77,091,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>247,670,000</u>
A011	TOTAL PAY		<u>463</u>		<u>103,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>214</u>		<u>71,537,000</u>
A01101	Total Basic Pay Of Officer		<u>214</u>		<u>71,537,000</u>
C381	Chief Medical Officer (BPS-20)		1		829,000
M037	Medical Superintendent (BPS-19)		2		1,600,000
P358	Principal Medical Officer (BPS-19)		9		6,200,000
P359	Principal Dental Surgeon (BPS-19)		2		1,600,000
A039	Anaesthetist (BPS-18)		2		920,000
D048	Deputy Medical Superintendent (BPS-18)		4		1,841,000
D537	District Specialist (Eye) (BPS-18)		2		920,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		2		920,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		2		920,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2		920,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		2		920,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		2		920,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		2		920,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		2		920,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		2		920,000
D824	DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)		2		920,000
S213	Senior Medical Officer (BPS-18)		19		4,744,000
S214	Senior Dental Surgeon (BPS-18)		1		460,000

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER

C287	Clinical Technologist (Pathology)	(BPS-17)	1		364,000
C318	Clinical Technologist (Dental)	(BPS-17)	1		364,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		364,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1		364,000
D018	Dental Surgeon	(BPS-17)	4		1,458,000
M033	Medical Officer	(BPS-17)	60		21,866,000
P024	Pharmacist	(BPS-17)	2		729,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-17)	1		364,000
A005	Accountant	(BPS-16)	1		114,000
A057	Assistant	(BPS-16)	2		454,000
C028	Charge Nurse	(BPS-16)	65		14,750,000
C082	Computer Operator	(BPS-16)	3		681,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2		454,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3		681,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		114,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2		227,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3		681,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1		114,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>249</u>		<u>32,187,000</u>
A01151	Total Basic Pay Other Staff		<u>249</u>		<u>32,187,000</u>

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER					
S326 Senior Clinical Technician (Dental)	(BPS-14)	2			364,000
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	5			911,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	4			729,000
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	3			546,000
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	1			140,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	4			729,000
S703 SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1			140,000
C301 Clinical Technician (Cardiology)	(BPS-12)	2			320,000
C302 Clinical Technician (Dental)	(BPS-12)	5			799,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	12			1,918,000
C306 Clinical Technician (Pathology)	(BPS-12)	6			959,000
C307 Clinical Technician (Radiology)	(BPS-12)	8			1,279,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	3			480,000
C309 Clinical Technician (Surgical)	(BPS-12)	6			959,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2			320,000
F149 Female Clinical Technician Dental	(BPS-12)	1			160,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	2			246,000
F151 Female Clinical Technician Radiology	(BPS-12)	1			160,000
F157 Female Clinical Technician Cardiology	(BPS-12)	1			160,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

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073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER

J013	Junior Clerk	(BPS-11)	5		754,000
C012	Carpenter	(BPS-06)	2		255,000
D112	Driver	(BPS-06)	5		637,000
E019	Electrician	(BPS-06)	2		255,000
P047	Plumber	(BPS-06)	1		98,000
S127	Store Keeper	(BPS-06)	3		294,000
T049	Tubewell Operator	(BPS-04)	1		92,000
W004	Ward Orderli	(BPS-04)	78		9,266,000
W093	WARD ATTENDANT	(BPS-04)	5		594,000
X006	X-RAY ATTENDANT	(BPS-04)	2		183,000
B006	Behishiti	(BPS-03)	2		178,000
C057	Chowkidar	(BPS-03)	18		2,076,000
D060	Dhobi	(BPS-03)	4		461,000
L002	Laboratory Attendant	(BPS-03)	2		178,000
M010	Mali	(BPS-03)	4		355,000
N005	Naib Qasid	(BPS-03)	1		89,000
O012	Operation Theatre Attendant	(BPS-03)	1		89,000
S162	Sweeper	(BPS-03)	24		2,768,000
W003	Ward Aya	(BPS-03)	3		266,000
W093	WARD ATTENDANT	(BPS-03)	17		1,980,000

A012 TOTAL ALLOWANCES

143,946,000

A012-1 TOTAL REGULAR ALLOWANCES

142,903,000

A01202	House Rent Allowance				22,234,000
A01203	Conveyance Allowance				13,890,000
A01207	Washing Allowance				2,778,000
A01208	Dress Allowance				4,707,000
A0120D	Integrated Allowance				1,667,000
A01217	Medical Allowance				4,642,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER

A0121B	Health Professional Allowance				36,160,000
A0121T	Adhoc Relief Allowance 2013				762,000
A01224	Entertainment Allowance				12,000
A01226	Computer Allowance				10,000
A0122C	Adhoc Relief Allowance - 2015				536,000
A0122M	Adhoc Relief Allowance 2016				5,441,000
A0122N	Special Conveyance Allowance to Disabled Employees				26,000
A0122Y	Ad-hoc Relief Allowance 2017				6,377,000
A01233	Unattractive Area Allowance				<u>3,097,000</u>
001	Unattractive Area Allowance				3,097,000
A0123G	Ad-hoc Relief Allowance-2018				6,370,000
A0123P	Ad-hoc Relief Allowance 2019				5,025,000
A0124F	Adhoc Relief Allowance-2021				6,281,000
A0124H	Special Allowance-2021				10,881,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,161,000
A01251	Mess Allowance				3,286,000
A01252	Non Practising Allowance				514,000
A01270	Other				<u>46,000</u>
001	Others				46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,043,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01284	Firewood Allowance				1,041,000
A03	TOTAL OPERATING EXPENSES				<u>4,769,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				42,000
A033	TOTAL UTILITIES				<u>1,445,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER					
A03303 Electricity					<u>1,208,000</u>
001 Electricity					1,208,000
A03304 Hot and Cold Weather Charges					237,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>747,000</u>
A03805 Travelling Allowance					<u>58,000</u>
001 Travelling Allowance					58,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>657,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					657,000
A039 TOTAL GENERAL					<u>2,530,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>90,000</u>
001 Printing and publication					90,000
A03906 Uniforms and Protective Clothing					13,000
A03927 Purchase of Drug and Medicines					<u>1,418,000</u>
001 Purchase of drug and Medicines					1,418,000
A03942 Cost of Other Stores					<u>945,000</u>
001 Cost of other Stores					945,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>526,000</u>
A130 TOTAL TRANSPORT					<u>184,000</u>
A13001 Transport					<u>184,000</u>
001 Transport					184,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>132,000</u>
A13101 Machinery and Equipment					<u>132,000</u>
001 Machinery and Equipment					132,000
A132 TOTAL FURNITURE AND FIXTURE					<u>210,000</u>
A13201 Furniture and Fixture					210,000
TEHSIL HEAD QUARTER HOSPITAL DIR LOWER					252,968,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>88,798,000</u>
A011 TOTAL PAY		<u>106</u>			<u>28,355,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>35</u>			<u>14,037,000</u>
A01101 Total Basic Pay Of Officer		<u>35</u>			<u>14,037,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D556 District Specialist (Medical) (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
C318 Clinical Technologist (Dental) (BPS-17)		1			364,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)		1			364,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		8			2,916,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4772 Tehsil Head Quarter Hospital Panyala D I Khan					
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000
S332 Senior Clinical Technician (Surgical) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		71			<u>14,318,000</u>
A01151 Total Basic Pay Other Staff		71			<u>14,318,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		5			1,228,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		3			738,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4772 Tehsil Head Quarter Hospital Panyala D I Khan					
P022 Pesh Imam (BPS-09)		1			217,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		3			587,000
E019 Electrician (BPS-06)		1			196,000
T049 Tubewell Operator (BPS-06)		1			196,000
O012 Operation Theatre Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		5			913,000
W093 WARD ATTENDANT (BPS-04)		11			2,009,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		6			1,064,000
C057 Chowkidar (BPS-03)		8			1,419,000
D060 Dhobi (BPS-03)		2			355,000
M010 Mali (BPS-03)		3			532,000
S162 Sweeper (BPS-03)		8			1,419,000
A012 TOTAL ALLOWANCES					<u>60,443,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>60,441,000</u>
A01202 House Rent Allowance					9,334,000
A01203 Conveyance Allowance					6,360,000
A01207 Washing Allowance					1,272,000
A01208 Dress Allowance					1,853,000
A0120D Integrated Allowance					763,000
A01217 Medical Allowance					1,996,000
A0121B Health Professional Allowance					16,202,000
A0121T Adhoc Relief Allowance 2013					495,000
A01224 Entertainment Allowance					14,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					350,000
A0122M Adhoc Relief Allowance 2016					2,335,000
A0122N Special Conveyance Allowance to Disbaled Employees					26,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122Y Ad-hoc Relief Allowance 2017					2,737,000
A0123G Ad-hoc Relief Allowance-2018					2,734,000
A0123P Ad-hoc Relief Allowance 2019					2,156,000
A0124F Adhoc Relief Allowance-2021					2,696,000
A0124H Special Allowance-2021					4,670,000
A0124N Disparity Reduction Allowance 2022- 15%					3,502,000
A01251 Mess Allowance					615,000
A01252 Non Practising Allowance					271,000
A01257 RC Allowance					41,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>37,372,000</u>
A033 TOTAL UTILITIES					<u>1,064,000</u>
A03303 Electricity					<u>1,063,000</u>
001 Electricity					1,063,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>13,000</u>
A03603 Registration					13,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>70,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>36,225,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03906 Uniforms and Protective Clothing					29,000
A03919 Payments to Other for Service Rendered					<u>31,900,000</u>
018 Funds reserved for outsourcing of Services in Cat D Panyala					31,900,000
A03927 Purchase of Drug and Medicines					<u>3,150,000</u>
001 Purchase of drug and Medicines					3,150,000
A03942 Cost of Other Stores					<u>1,040,000</u>
001 Cost of other Stores					1,040,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>138,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>126,000</u>
A13101 Machinery and Equipment					<u>126,000</u>
001 Machinery and Equipment					126,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Tehsil Head Quarter Hospital Panyala D I Khan					126,312,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>82,471,000</u>
A011 TOTAL PAY		93			<u>25,358,000</u>
A011-1 TOTAL PAY OF OFFICERS		31			<u>12,168,000</u>
A01101 Total Basic Pay Of Officer		<u>31</u>			<u>12,168,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		3			2,132,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D556 District Specialist (Medical) (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		6			2,761,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
B034 Blood Bank Officer (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		4			1,458,000
C082 Computer Operator (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		1			227,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		62			<u>13,190,000</u>
A01151 Total Basic Pay Other Staff		62			<u>13,190,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			839,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		8			1,966,000
C306 Clinical Technician (Pathology) (BPS-12)		4			982,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		2			392,000
E019 Electrician (BPS-06)		1			196,000
B033 Blood Bank Attendant (BPS-04)		1			183,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4773 Tehsil Head Quarter Hospital Kulachi D I Khan					
D016 Dental Attendant (BPS-04)		1			183,000
L002 Laboratory Attendant (BPS-04)		2			366,000
O012 Operation Theatre Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		6			1,096,000
W093 WARD ATTENDANT (BPS-04)		7			1,279,000
X006 X-RAY ATTENDANT (BPS-04)		2			366,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		3			532,000
D060 Dhobi (BPS-03)		2			355,000
M010 Mali (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		3			532,000
A012 TOTAL ALLOWANCES					<u>57,113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>57,111,000</u>
A01202 House Rent Allowance					8,530,000
A01203 Conveyance Allowance					5,580,000
A01207 Washing Allowance					1,116,000
A01208 Dress Allowance					1,523,000
A0120D Integrated Allowance					670,000
A01217 Medical Allowance					1,775,000
A0121B Health Professional Allowance					17,860,000
A0121T Adhoc Relief Allowance 2013					547,000
A01224 Entertainment Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					409,000
A0122M Adhoc Relief Allowance 2016					2,075,000
A0122Y Ad-hoc Relief Allowance 2017					2,433,000
A01233 Unattractive Area Allowance					<u>42,000</u>
001 Unattractive Area Allowance					42,000
A0123G Ad-hoc Relief Allowance-2018					2,430,000
A0123P Ad-hoc Relief Allowance 2019					1,916,000
A0124F Adhoc Relief Allowance-2021					2,396,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124H Special Allowance-2021					4,149,000
A0124N Disparity Reduction Allowance 2022- 15%					3,112,000
A01251 Mess Allowance					151,000
A01252 Non Practising Allowance					353,000
A01257 RC Allowance					25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>30,398,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>1,328,000</u>
A03303 Electricity					<u>1,328,000</u>
001 Electricity					1,328,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4773 Tehsil Head Quarter Hospital Kulachi D I Khan					
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>29,065,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03919 Payments to Other for Service Rendered					<u>25,300,000</u>
017 Funds reserved for outsourcing of Services in Cat D Kulachi					25,300,000
A03927 Purchase of Drug and Medicines					<u>2,625,000</u>
001 Purchase of drug and Medicines					2,625,000
A03942 Cost of Other Stores					<u>1,034,000</u>
001 Cost of other Stores					1,034,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>138,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>126,000</u>
A13101 Machinery and Equipment					<u>126,000</u>
001 Machinery and Equipment					126,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Tehsil Head Quarter Hospital Kulachi D I Khan					113,010,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>86,939,000</u>
A011 TOTAL PAY		95			<u>26,670,000</u>
A011-1 TOTAL PAY OF OFFICERS		32			<u>13,219,000</u>
A01101 Total Basic Pay Of Officer		<u>32</u>			<u>13,219,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D556 District Specialist (Medical) (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		2			920,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		12			4,373,000
C082 Computer Operator (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		2			454,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-16)		1			227,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4774 Tehsil Head Quarter Hospital Parova D I Khan					
A011-2 TOTAL PAY OF OTHER STAFF		63			<u>13,451,000</u>
A01151 Total Basic Pay Other Staff		63			<u>13,451,000</u>
S326 Senior Clinical Technician (Dental)	(BPS-14)	1			280,000
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	1			280,000
S328 Senior Clinical Technician (Radiology)	(BPS-14)	1			280,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	2			560,000
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	1			280,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	2			560,000
C301 Clinical Technician (Cardiology)	(BPS-12)	1			246,000
C302 Clinical Technician (Dental)	(BPS-12)	2			492,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	4			982,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C307 Clinical Technician (Radiology)	(BPS-12)	2			492,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1			246,000
C309 Clinical Technician (Surgical)	(BPS-12)	2			492,000
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2			492,000
J013 Junior Clerk	(BPS-11)	2			464,000
C344 Civil M&R Technician	(BPS-09)	1			217,000
P047 Plumber	(BPS-07)	1			203,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4774 Tehsil Head Quarter Hospital Parova D I Khan					
S127 Store Keeper (BPS-07)	1				203,000
D112 Driver (BPS-06)	3				587,000
E019 Electrician (BPS-06)	1				196,000
T049 Tubewell Operator (BPS-06)	1				196,000
D016 Dental Attendant (BPS-04)	4				730,000
L002 Laboratory Attendant (BPS-04)	1				183,000
O012 Operation Theatre Attendant (BPS-04)	1				183,000
W004 Ward Orderli (BPS-04)	6				1,096,000
X006 X-RAY ATTENDANT (BPS-04)	1				183,000
B006 Behishti (BPS-03)	1				177,000
C057 Chowkidar (BPS-03)	4				709,000
D060 Dhobi (BPS-03)	1				177,000
M010 Mali (BPS-03)	1				177,000
N005 Naib Qasid (BPS-03)	2				355,000
S162 Sweeper (BPS-03)	4				709,000
S177 Sanitary Petrol (BPS-03)	3				532,000
A012 TOTAL ALLOWANCES					<u>60,269,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>60,267,000</u>
A01202 House Rent Allowance					8,989,000
A01203 Conveyance Allowance					5,700,000
A01207 Washing Allowance					1,140,000
A01208 Dress Allowance					1,516,000
A0120D Integrated Allowance					684,000
A01217 Medical Allowance					1,879,000
A0121B Health Professional Allowance					19,255,000
A0121T Adhoc Relief Allowance 2013					450,000
A01224 Entertainment Allowance					14,000
A01226 Computer Allowance					19,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015					352,000
A0122M Adhoc Relief Allowance 2016					2,197,000
A0122Y Ad-hoc Relief Allowance 2017					2,576,000
A0123G Ad-hoc Relief Allowance-2018					2,573,000
A0123P Ad-hoc Relief Allowance 2019					2,028,000
A0124F Adhoc Relief Allowance-2021					2,537,000
A0124H Special Allowance-2021					4,394,000
A0124N Disparity Reduction Allowance 2022- 15%					3,295,000
A01251 Mess Allowance					303,000
A01252 Non Practising Allowance					354,000
A01257 RC Allowance					12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,713,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>1,329,000</u>
A03303 Electricity					<u>1,328,000</u>
001 Electricity					1,328,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4774 Tehsil Head Quarter Hospital Parova D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>4,364,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03906 Uniforms and Protective Clothing					21,000
A03927 Purchase of Drug and Medicines					<u>3,150,000</u>
001 Purchase of drug and Medicines					3,150,000
A03942 Cost of Other Stores					<u>1,087,000</u>
001 Cost of other Stores					1,087,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4774 Tehsil Head Quarter Hospital Parova D I Khan					
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>170,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>158,000</u>
A13101 Machinery and Equipment					<u>158,000</u>
001 Machinery and Equipment					158,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Tehsil Head Quarter Hospital Parova D I Khan					92,826,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>109,516,000</u>
A011 TOTAL PAY		<u>133</u>			<u>34,218,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>44</u>			<u>16,631,000</u>
A01101 Total Basic Pay Of Officer		<u>44</u>			<u>16,631,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		2			1,421,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D556 District Specialist (Medical) (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			364,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		11			4,009,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4775 Tehsil Head Quarter Hospital Paharpur D I Khan					
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			227,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C582 CHIEF PHC TECHNICIAN (PATHOLOGY) (BPS-16)		3			681,000
R364 REGISTERED NURSE OFFICER (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		89			<u>17,587,000</u>
A01151 Total Basic Pay Other Staff		89			<u>17,587,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			560,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		3			738,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		3			738,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
J013 Junior Clerk (BPS-11)		1			232,000
P022 Pesh Imam (BPS-09)		1			217,000
P047 Plumber (BPS-07)		1			203,000
S127 Store Keeper (BPS-07)		1			203,000
D112 Driver (BPS-06)		3			587,000
E019 Electrician (BPS-06)		1			196,000
T049 Tubewell Operator (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		2			366,000
L002 Laboratory Attendant (BPS-04)		1			183,000
O012 Operation Theatre Attendant (BPS-04)		2			366,000
W004 Ward Orderli (BPS-04)		5			913,000
W093 WARD ATTENDANT (BPS-04)		11			2,009,000
X006 X-RAY ATTENDANT (BPS-04)		3			547,000
B006 Behishti (BPS-03)		6			1,064,000
C057 Chowkidar (BPS-03)		7			1,240,000
D060 Dhobi (BPS-03)		4			709,000
M010 Mali (BPS-03)		5			887,000
N005 Naib Qasid (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		12			2,127,000
S177 Sanitary Petrol (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>75,298,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>75,296,000</u>
A01202 House Rent Allowance					11,282,000
A01203 Conveyance Allowance					7,980,000
A01207 Washing Allowance					1,596,000
A01208 Dress Allowance					2,476,000
A0120D Integrated Allowance					958,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01217 Medical Allowance					2,394,000
A0121B Health Professional Allowance					20,710,000
A0121T Adhoc Relief Allowance 2013					675,000
A01224 Entertainment Allowance					19,000
A01226 Computer Allowance					38,000
A01229 Special compensatory allowance					480,000
A0122C Adhoc Relief Allowance - 2015					489,000
A0122M Adhoc Relief Allowance 2016					2,807,000
A0122Y Ad-hoc Relief Allowance 2017					3,291,000
A0123G Ad-hoc Relief Allowance-2018					3,287,000
A0123P Ad-hoc Relief Allowance 2019					2,592,000
A0124F Adhoc Relief Allowance-2021					3,241,000
A0124H Special Allowance-2021					5,614,000
A0124N Disparity Reduction Allowance 2022- 15%					4,210,000
A01251 Mess Allowance					807,000
A01252 Non Practising Allowance					342,000
A01257 RC Allowance					8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,802,000</u>
A032 TOTAL COMMUNICATIONS					<u>6,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>966,000</u>
A03303 Electricity					<u>966,000</u>
001 Electricity					966,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>55,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>4,774,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03906 Uniforms and Protective Clothing					21,000
A03927 Purchase of Drug and Medicines					<u>3,675,000</u>
001 Purchase of drug and Medicines					3,675,000
A03942 Cost of Other Stores					<u>982,000</u>
001 Cost of other Stores					982,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>138,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>126,000</u>
A13101 Machinery and Equipment					<u>126,000</u>
001 Machinery and Equipment					126,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
					115,460,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>147,472,000</u>
A011 TOTAL PAY		<u>130</u>			<u>40,430,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>74</u>			<u>28,184,000</u>
A01101 Total Basic Pay Of Officer		<u>74</u>			<u>28,184,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		1			711,000
D048 Deputy Medical Superintendent (BPS-18)		2			920,000
D493 District Specialist Physician (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		6			2,761,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
A067 Assistant Anaesthetist (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		38			13,849,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			227,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		56			<u>12,246,000</u>
A01151 Total Basic Pay Other Staff		56			<u>12,246,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK4335 Tehsil Head Quarter Hospital Banda Shah Karak					
C301 Clinical Technician (Cardiology)	(BPS-12)	1			246,000
C302 Clinical Technician (Dental)	(BPS-12)	4			982,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	5			1,228,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C307 Clinical Technician (Radiology)	(BPS-12)	2			492,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	2			492,000
C309 Clinical Technician (Surgical)	(BPS-12)	2			492,000
J013 Junior Clerk	(BPS-11)	1			232,000
D112 Driver	(BPS-06)	1			196,000
E019 Electrician	(BPS-06)	1			196,000
D016 Dental Attendant	(BPS-04)	1			183,000
G013 Generator Operator	(BPS-04)	1			183,000
W004 Ward Orderli	(BPS-04)	8			1,460,000
W093 WARD ATTENDANT	(BPS-04)	2			366,000
X006 X-RAY ATTENDANT	(BPS-04)	1			183,000
B006 Behishti	(BPS-03)	1			177,000
B033 Blood Bank Attendant	(BPS-03)	1			177,000
C057 Chowkidar	(BPS-03)	3			532,000
L002 Laboratory Attendant	(BPS-03)	1			177,000
M010 Mali	(BPS-03)	1			177,000
O012 Operation Theatre Attendant	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	4			709,000
T049 Tubewell Operator	(BPS-03)	1			177,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK4335 Tehsil Head Quarter Hospital Banda Shah Karak					
A012 TOTAL ALLOWANCES					<u>107,042,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>107,040,000</u>
A01202 House Rent Allowance					14,909,000
A01203 Conveyance Allowance					7,800,000
A01207 Washing Allowance					1,560,000
A01208 Dress Allowance					1,929,000
A0120D Integrated Allowance					936,000
A01217 Medical Allowance					3,085,000
A0121B Health Professional Allowance					42,760,000
A0121T Adhoc Relief Allowance 2013					187,000
A0122C Adhoc Relief Allowance - 2015					120,000
A0122M Adhoc Relief Allowance 2016					3,615,000
A0122N Special Conveyance Allowance to Disbalded Employees					53,000
A0122Y Ad-hoc Relief Allowance 2017					4,238,000
A0123G Ad-hoc Relief Allowance-2018					4,233,000
A0123P Ad-hoc Relief Allowance 2019					3,340,000
A0124F Adhoc Relief Allowance-2021					4,174,000
A0124H Special Allowance-2021					7,230,000
A0124N Disparity Reduction Allowance 2022- 15%					5,423,000
A01251 Mess Allowance					391,000
A01252 Non Practising Allowance					807,000
A01257 RC Allowance					218,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,240,000</u>

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK4335 Tehsil Head Quarter Hospital Banda Shah Karak					
A031 TOTAL FEES					<u>1,000</u>
A03103 License Fees					1,000
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					65,000
A033 TOTAL UTILITIES					<u>1,281,000</u>
A03302 Water					72,000
A03303 Electricity					<u>1,208,000</u>
001 Electricity					1,208,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>368,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>3,520,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>2,363,000</u>
001 Purchase of drug and Medicines					2,363,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK4335 Tehsil Head Quarter Hospital Banda Shah Karak					
A03942 Cost of Other Stores					<u>840,000</u>
001 Cost of other Stores					840,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>127,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK4335 Tehsil Head Quarter Hospital Banda Shah Karak					
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Tehsil Head Quarter Hospital Banda Shah Karak					152,842,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>153,787,000</u>
A011 TOTAL PAY		<u>205</u>			<u>54,669,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>84</u>			<u>30,112,000</u>
A01101 Total Basic Pay Of Officer		<u>84</u>			<u>30,112,000</u>
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			711,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		1			711,000
A039 Anaesthesist (BPS-18)		1			460,000
C056 Children Specialist (BPS-18)		1			460,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)		1			460,000
E049 Eye Specialist (BPS-18)		1			460,000
G025 Gynaecologist (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
O026 Orthopaedic Surgeon (BPS-18)		1			460,000
P015 Pathologist (BPS-18)		1			460,000
R004 Radiologist (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		2			920,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1			460,000

**NC21017 (013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
C560 CHIEF TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		7			2,551,000
M033 Medical Officer (BPS-17)		23			8,382,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		6			2,187,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		20			4,538,000
A011-2 TOTAL PAY OF OTHER STAFF		121			<u>24,557,000</u>
A01151 Total Basic Pay Other Staff		121			<u>24,557,000</u>
C301 Clinical Technician (Cardiology) (BPS-12)		2			492,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		10			2,456,000
C306 Clinical Technician (Pathology) (BPS-12)		6			1,474,000
C307 Clinical Technician (Radiology) (BPS-12)		4			982,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		4			982,000
C309 Clinical Technician (Surgical) (BPS-12)		4			982,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
C569 CLINICAL TECHNICIAN (BPS-12) (OPHTHALMOLOGY/OTORHN		2			492,000
P452 PHC TECHNICIAN (MULTI (BPS-12) PURPOSE)		3			738,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
A005 Accountant (BPS-11)		1			232,000
J013 Junior Clerk (BPS-11)		2			464,000
S127 Store Keeper (BPS-07)		2			406,000
D112 Driver (BPS-06)		3			587,000
D016 Dental Attendant (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		44			8,031,000
B006 Behishti (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		9			1,595,000
D060 Dhobi (BPS-03)		4			709,000
M010 Mali (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		11			1,950,000
A012 TOTAL ALLOWANCES					<u>99,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>99,118,000</u>
A01202 House Rent Allowance					19,006,000
A01203 Conveyance Allowance					12,300,000
A01207 Washing Allowance					2,460,000
A01208 Dress Allowance					2,584,000
A0120D Integrated Allowance					1,476,000
A01217 Medical Allowance					3,930,000
A0121B Health Professional Allowance					14,501,000
A0121T Adhoc Relief Allowance 2013					65,000
A0122C Adhoc Relief Allowance - 2015					44,000
A0122M Adhoc Relief Allowance 2016					4,609,000
A0122Y Ad-hoc Relief Allowance 2017					5,403,000
A01233 Unattractive Area Allowance					<u>1,288,000</u>
001 Unattractive Area Allowance					1,288,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123G Ad-hoc Relief Allowance-2018					5,396,000
A0123P Ad-hoc Relief Allowance 2019					4,257,000
A0124F Adhoc Relief Allowance-2021					5,321,000
A0124H Special Allowance-2021					9,219,000
A0124N Disparity Reduction Allowance 2022- 15%					6,914,000
A01250 Incentive Allowance					<u>182,000</u>
001 Incentive Allowance					182,000
A01257 RC Allowance					163,000
A03 TOTAL OPERATING EXPENSES					<u>2,417,000</u>
A032 TOTAL COMMUNICATIONS					<u>53,000</u>
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>1,050,000</u>
A03304 Hot and Cold Weather Charges					1,050,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>368,000</u>
A03805 Travelling Allowance					<u>263,000</u>
001 Travelling Allowance					263,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>946,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>420,000</u>
001 Cost of other Stores					420,000
A03970 Others					<u>315,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Others					315,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
Tehsil Head Quarter Hospital Pattan District Kohistan Lower					156,205,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>67,029,000</u>
A011 TOTAL PAY		71			<u>22,021,000</u>
A011-1 TOTAL PAY OF OFFICERS		29			<u>12,609,000</u>
A01101 Total Basic Pay Of Officer		<u>29</u>			<u>12,609,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		4			2,842,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		6			2,761,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
B034 Blood Bank Officer (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		5			1,822,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		42			<u>9,412,000</u>
A01151 Total Basic Pay Other Staff		<u>42</u>			<u>9,412,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MA4665 Tehsil Head Quarter Hospital Balakot Mansehr					
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	3			839,000
S328 Senior Clinical Technician (Radiology)	(BPS-14)	1			280,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	2			560,000
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	1			280,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	1			280,000
C302 Clinical Technician (Dental)	(BPS-12)	4			982,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	4			982,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C307 Clinical Technician (Radiology)	(BPS-12)	2			492,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1			246,000
C309 Clinical Technician (Surgical)	(BPS-12)	1			246,000
J013 Junior Clerk	(BPS-11)	1			232,000
D112 Driver	(BPS-06)	1			196,000
W093 WARD ATTENDANT	(BPS-04)	2			366,000
B006 Behishti	(BPS-03)	1			177,000
B033 Blood Bank Attendant	(BPS-03)	1			177,000
C057 Chowkidar	(BPS-03)	1			177,000
L002 Laboratory Attendant	(BPS-03)	2			355,000
M010 Mali	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	3			532,000
W004 Ward Orderli	(BPS-03)	5			887,000
W005 Ward Women	(BPS-03)	1			177,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MA4665 Tehsil Head Quarter Hospital Balakot Mansehr					
A012 TOTAL ALLOWANCES					<u>45,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>45,006,000</u>
A01202 House Rent Allowance					7,637,000
A01203 Conveyance Allowance					4,260,000
A01207 Washing Allowance					852,000
A01208 Dress Allowance					1,167,000
A0120D Integrated Allowance					511,000
A01217 Medical Allowance					1,605,000
A0121B Health Professional Allowance					11,438,000
A0121T Adhoc Relief Allowance 2013					228,000
A0122C Adhoc Relief Allowance - 2015					159,000
A0122M Adhoc Relief Allowance 2016					1,873,000
A0122Y Ad-hoc Relief Allowance 2017					2,196,000
A0123G Ad-hoc Relief Allowance-2018					2,193,000
A0123P Ad-hoc Relief Allowance 2019					1,731,000
A0124F Adhoc Relief Allowance-2021					2,163,000
A0124H Special Allowance-2021					3,747,000
A0124N Disparity Reduction Allowance 2022- 15%					2,810,000
A01250 Incentive Allowance					<u>13,000</u>
001 Incentive Allowance					13,000
A01251 Mess Allowance					404,000
A01257 RC Allowance					19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,022,000</u>
A032 TOTAL COMMUNICATIONS					<u>27,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MA4665 Tehsil Head Quarter Hospital Balakot Mansehr					
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					21,000
A033 TOTAL UTILITIES					<u>117,000</u>
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A03304 Hot and Cold Weather Charges					32,000
A034 TOTAL OCCUPANCY COSTS					<u>441,000</u>
A03404 Rent for other building					441,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>991,000</u>
A03805 Travelling Allowance					<u>126,000</u>
001 Travelling Allowance					126,000
A03806 Transportation of Goods					<u>25,000</u>
001 Transportation of Goods					25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>840,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					840,000
A039 TOTAL GENERAL					<u>3,446,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>2,625,000</u>
001 Purchase of drug and Medicines					2,625,000
A03942 Cost of Other Stores					<u>735,000</u>
001 Cost of other Stores					735,000
A03970 Others					<u>53,000</u>
001 Others					53,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>211,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

900

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MA4665 Tehsil Head Quarter Hospital Balakot Mansehr					
Tehsil Head Quarter Hospital Balakot Mansehr					72,265,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>202,983,000</u>
A011 TOTAL PAY		<u>206</u>			<u>59,598,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>94</u>			<u>36,579,000</u>
A01101 Total Basic Pay Of Officer		<u>94</u>			<u>36,579,000</u>
C045 Chief Nursing Superintendent (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		3			2,132,000
S214 Senior Dental Surgeon (BPS-19)		1			711,000
A039 Anaesthetist (BPS-18)		1			460,000
C056 Children Specialist (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-18)		1			460,000
D048 Deputy Medical Superintendent (BPS-18)		2			920,000
E003 E.N.T. Specialist (BPS-18)		1			460,000
E049 Eye Specialist (BPS-18)		1			460,000
G025 Gynaecologist (BPS-18)		1			460,000
M036 Medical Specialist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
O026 Orthopaedic Surgeon (BPS-18)		1			460,000
P015 Pathologist (BPS-18)		1			460,000
R004 Radiologist (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		12			5,522,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
A007 Accounts Officer (BPS-17)		1			364,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD4631 Tehsil Headquarter Hospital Dargai Malakand					
C287 Clinical Technologist (Pathology) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		4			1,458,000
H032 Head Nurse (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		29			10,569,000
P024 Pharmacist (BPS-17)		1			364,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		2			729,000
C082 Computer Operator (BPS-16)		2			454,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			227,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		4			908,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		6			1,362,000
A011-2 TOTAL PAY OF OTHER STAFF		112			<u>23,019,000</u>
A01151 Total Basic Pay Other Staff		112			<u>23,019,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD4631 Tehsil Headquarter Hospital Dargai Malakand					
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	5			1,400,000
S328 Senior Clinical Technician (Radiology)	(BPS-14)	2			560,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	2			560,000
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	2			560,000
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	1			280,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	2			560,000
S704 SENIOR CLINICAL TECHNICIAN (PHYSIOTHERA)	(BPS-14)	1			280,000
J065 Junior Clinical Technician (Anaesthesia)	(BPS-12)	3			738,000
J067 Junior Clinical Technician (Pathology)	(BPS-12)	2			492,000
J070 Junior Clinical Technician (Surgical)	(BPS-12)	3			738,000
J071 Junior Clinical Technician (Dental)	(BPS-12)	4			982,000
J073 Junior Clinical Technician (Pharmacy)	(BPS-12)	3			738,000
J078 Junior Clinical Technician (Radiology)	(BPS-12)	3			738,000
J165 JR.CLINICAL TECH. (OPHTHALMOLOGY/OTORHINO)	(BPS-12)	1			246,000
J013 Junior Clerk	(BPS-11)	2			464,000
S127 Store Keeper	(BPS-07)	1			203,000
D112 Driver	(BPS-06)	2			392,000
E019 Electrician	(BPS-06)	1			196,000
W004 Ward Orderli	(BPS-04)	5			913,000
A161 Attendant	(BPS-03)	13			2,304,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD4631 Tehsil Headquarter Hospital Dargai Malakand					
C057 Chowkidar (BPS-03)		9			1,595,000
C065 Cleaner (BPS-03)		2			355,000
D060 Dhobi (BPS-03)		4			709,000
L002 Laboratory Attendant (BPS-03)		2			355,000
M010 Mali (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		8			1,419,000
W093 WARD ATTENDANT (BPS-03)		24			4,253,000
A012 TOTAL ALLOWANCES					<u>143,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>143,383,000</u>
A01202 House Rent Allowance					20,848,000
A01203 Conveyance Allowance					12,360,000
A01207 Washing Allowance					2,472,000
A01208 Dress Allowance					3,810,000
A0120D Integrated Allowance					1,483,000
A01217 Medical Allowance					4,409,000
A0121B Health Professional Allowance					45,232,000
A0121T Adhoc Relief Allowance 2013					961,000
A01224 Entertainment Allowance					29,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					671,000
A0122M Adhoc Relief Allowance 2016					5,155,000
A0122N Special Conveyance Allowance to Disabled Employees					140,000
A0122Y Ad-hoc Relief Allowance 2017					6,043,000
A01233 Unattractive Area Allowance					<u>3,093,000</u>
001 Unattractive Area Allowance					3,093,000
A0123G Ad-hoc Relief Allowance-2018					6,036,000
A0123P Ad-hoc Relief Allowance 2019					4,762,000
A0124F Adhoc Relief Allowance-2021					5,951,000
A0124H Special Allowance-2021					10,311,000
A0124N Disparity Reduction Allowance 2022- 15%					7,733,000
A01251 Mess Allowance					1,512,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD4631 Tehsil Headquarter Hospital Dargai Malakand					
A01252 Non Practising Allowance					321,000
A01257 RC Allowance					13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>23,612,000</u>
A032 TOTAL COMMUNICATIONS					<u>55,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>7,307,000</u>
A03301 Gas					61,000
A03303 Electricity					<u>7,245,000</u>
001 Electricity					7,245,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,221,000</u>
A03805 Travelling Allowance					<u>315,000</u>
001 Travelling Allowance					315,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,890,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,890,000
A039 TOTAL GENERAL					<u>14,029,000</u>
A03901 Stationery					<u>210,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD4631 Tehsil Headquarter Hospital Dargai Malakand					
001 Stationery					210,000
A03902 Printing and Publication					<u>315,000</u>
001 Printing and publication					315,000
A03906 Uniforms and Protective Clothing					63,000
A03927 Purchase of Drug and Medicines					<u>5,250,000</u>
001 Purchase of drug and Medicines					5,250,000
A03942 Cost of Other Stores					<u>8,138,000</u>
001 Cost of other Stores					8,138,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD4631 Tehsil Headquarter Hospital Dargai Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>578,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
Tehsil Headquarter Hospital Dargai Malakand					227,177,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>232,691,000</u>
A011 TOTAL PAY		<u>216</u>			<u>68,429,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>114</u>			<u>47,050,000</u>
A01101 Total Basic Pay Of Officer		<u>114</u>			<u>47,050,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,658,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			711,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			711,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			711,000
D018 Dental Surgeon (BPS-19)		1			711,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		7			4,974,000
A892 ANESTHETIST (BPS-18)		1			460,000
D048 Deputy Medical Superintendent (BPS-18)		2			920,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)		1			460,000
E049 Eye Specialist (BPS-18)		1			460,000
G025 Gynaecologist (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
O026 Orthopaedic Surgeon (BPS-18)		1			460,000
P015 Pathologist (BPS-18)		1			460,000
P033 Physician (BPS-18)		1			460,000
P287 Pediatrician (BPS-18)		1			460,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
R004 Radiologist (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		12			5,522,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		2			920,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2			920,000
A891 ANESTHESIST (BPS-17)		2			729,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			364,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			364,000
C318 Clinical Technologist (Dental) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)		1			364,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		5			1,822,000
H032 Head Nurse (BPS-17)		5			1,822,000
M033 Medical Officer (BPS-17)		20			7,289,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			364,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		5			1,822,000
A057 Assistant (BPS-16)		1			227,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
C082 Computer Operator (BPS-16)		1			227,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		2			454,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		3			681,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		2			454,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
R364 REGISTERED NURSE OFFICER (BPS-16)		7			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		102			21,379,000
A01151 Total Basic Pay Other Staff		102			21,379,000
A005 Accountant (BPS-14)		1			280,000
S035 Senior Clerk (BPS-14)		1			280,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			560,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		2			560,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		3			839,000
S703 SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		3			738,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		3			738,000
C309 Clinical Technician (Surgical) (BPS-12)		3			738,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		2			464,000
E019 Electrician (BPS-07)		1			203,000
S127 Store Keeper (BPS-07)		1			203,000
C012 Carpenter (BPS-06)		1			196,000
D112 Driver (BPS-06)		3			587,000
P047 Plumber (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		33			6,023,000
W093 WARD ATTENDANT (BPS-04)		3			547,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		7			1,240,000
M010 Mali (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		1			177,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
S162 Sweeper (BPS-03)		9			1,595,000
S707 SANITARY PATROL (BPS-03)		3			532,000
A012 TOTAL ALLOWANCES					<u>164,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>164,260,000</u>
A01202 House Rent Allowance					24,054,000
A01203 Conveyance Allowance					12,960,000
A01207 Washing Allowance					2,592,000
A01208 Dress Allowance					4,167,000
A0120D Integrated Allowance					1,555,000
A01217 Medical Allowance					5,224,000
A0121B Health Professional Allowance					53,810,000
A0121T Adhoc Relief Allowance 2013					1,197,000
A01224 Entertainment Allowance					33,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					859,000
A0122M Adhoc RelEIF Allowance 2016					6,096,000
A0122N Special Conveyance Allowance to Disbalded Employees					91,000
A0122Y Ad-hoc Relief Allowance 2017					7,145,000
A0123G Ad-hoc Relief Allowance-2018					7,137,000
A0123P Ad-hoc Relief Allowance 2019					5,630,000
A0124F Adhoc Relief Allowance-2021					7,038,000
A0124H Special Allowance-2021					12,193,000
A0124N Disparity Reduction Allowance 2022- 15%					9,145,000
A01251 Mess Allowance					3,014,000
A01252 Non Practising Allowance					300,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
A03 TOTAL OPERATING EXPENSES					<u>18,630,000</u>
A032 TOTAL COMMUNICATIONS					<u>108,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					105,000
A033 TOTAL UTILITIES					<u>9,660,000</u>
A03303 Electricity					<u>9,660,000</u>
001 Electricity					9,660,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,575,000</u>
A03805 Travelling Allowance					<u>735,000</u>
001 Travelling Allowance					735,000
A03806 Transportation of Goods					<u>315,000</u>
001 Transportation of Goods					315,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>525,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					525,000
A039 TOTAL GENERAL					<u>7,287,000</u>
A03901 Stationery					<u>630,000</u>
001 Stationery					630,000
A03902 Printing and Publication					<u>630,000</u>
001 Printing and publication					630,000
A03906 Uniforms and Protective Clothing					21,000
A03907 Advertising & Publicity					<u>21,000</u>
001 Advertising and Publicity					21,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>3,360,000</u>
001 Cost of other Stores					3,360,000
A03970 Others					<u>525,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>736,000</u>
A130 TOTAL TRANSPORT					<u>158,000</u>
A13001 Transport					<u>158,000</u>
001 Transport					158,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>420,000</u>
A13101 Machinery and Equipment					<u>420,000</u>
001 Machinery and Equipment					420,000
A132 TOTAL FURNITURE AND FIXTURE					<u>158,000</u>
A13201 Furniture and Fixture					158,000
THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					252,061,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>235,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A039 TOTAL GENERAL					<u>212,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
Deputy District Health Officer BHU Katlang Mardan					235,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>287,476,000</u>
A011 TOTAL PAY		<u>388</u>			<u>91,415,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>99</u>			<u>31,129,000</u>
A01101 Total Basic Pay Of Officer		<u>99</u>			<u>31,129,000</u>
M033 Medical Officer (BPS-17)		48			17,493,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		12			4,373,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		3			1,093,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		30			6,808,000
C300 Chief PHC Technician (MCH) (BPS-16)		6			1,362,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>289</u>			<u>60,286,000</u>
A01151 Total Basic Pay Other Staff		<u>289</u>			<u>60,286,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		47			13,155,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		13			3,639,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		13			3,193,000
P247 Primary Health Care Technician (MCH) (BPS-12)		22			5,402,000
W004 Ward Orderli (BPS-04)		49			8,944,000
W093 WARD ATTENDANT (BPS-04)		49			8,944,000
B068 Behishiti/Sweeper (BPS-03)		47			8,328,000
C057 Chowkidar (BPS-03)		48			8,504,000
S162 Sweeper (BPS-03)		1			177,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A012 TOTAL ALLOWANCES					<u>196,061,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>196,061,000</u>
A01202 House Rent Allowance					30,834,000
A01203 Conveyance Allowance					23,280,000
A01207 Washing Allowance					4,656,000
A01208 Dress Allowance					6,510,000
A0120D Integrated Allowance					2,794,000
A0120E Housing Subsidy Allowance					583,000
A01217 Medical Allowance					5,957,000
A0121B Health Professional Allowance					54,179,000
A0121T Adhoc Relief Allowance 2013					1,981,000
A0122C Adhoc Relief Allowance - 2015					1,446,000
A0122M Adhoc Relief Allowance 2016					7,037,000
A0122Y Ad-hoc Relief Allowance 2017					8,248,000
A01233 Unattractive Area Allowance					<u>42,000</u>
001 Unattractive Area Allowance					42,000
A0123G Ad-hoc Relief Allowance-2018					8,239,000
A0123P Ad-hoc Relief Allowance 2019					6,498,000
A0124F Adhoc Relief Allowance-2021					8,124,000
A0124H Special Allowance-2021					14,073,000
A0124N Disparity Reduction Allowance 2022- 15%					10,555,000
A01252 Non Practising Allowance					287,000
A01257 RC Allowance					678,000
A01270 Other					<u>60,000</u>
001 Others					60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
District Support Manager PPHI 1522 2 NBP Haba PESHAWAR					287,477,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8865 DISTRICT Health OFFICER PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>223,768,000</u>
A011 TOTAL PAY		<u>278</u>			<u>73,245,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>81</u>			<u>32,316,000</u>
A01101 Total Basic Pay Of Officer		<u>81</u>			<u>32,316,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,658,000
D312 Deputy District Health Officer (BPS-19)		1			800,000
P358 Principal Medical Officer (BPS-19)		7			4,974,000
S213 Senior Medical Officer (BPS-18)		4			1,841,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		4			1,458,000
D018 Dental Surgeon (BPS-17)		6			2,187,000
M033 Medical Officer (BPS-17)		47			17,129,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		10			2,269,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>197</u>			<u>40,929,000</u>
A01151 Total Basic Pay Other Staff		<u>197</u>			<u>40,929,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		14			3,918,000
C302 Clinical Technician (Dental) (BPS-12)		6			1,474,000
C304 Clinical Technician (Pharmacy) (BPS-12)		19			4,666,000
C306 Clinical Technician (Pathology) (BPS-12)		7			1,720,000
C307 Clinical Technician (Radiology) (BPS-12)		9			2,211,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		6			1,474,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		13			3,193,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8865 DISTRICT Health OFFICER PESHAWAR					
D112 Driver (BPS-06)	6				1,176,000
D016 Dental Attendant (BPS-04)	6				1,096,000
W004 Ward Orderli (BPS-04)	28				5,111,000
W093 WARD ATTENDANT (BPS-04)	28				5,111,000
X006 X-RAY ATTENDANT (BPS-04)	6				1,096,000
B006 Behishiti (BPS-03)	4				709,000
B068 Behishiti/Sweeper (BPS-03)	7				1,240,000
C057 Chowkidar (BPS-03)	20				3,543,000
M010 Mali (BPS-03)	6				1,064,000
N005 Naib Qasid (BPS-03)	1				177,000
S162 Sweeper (BPS-03)	11				1,950,000
A012 TOTAL ALLOWANCES					<u>150,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>150,523,000</u>
A01202 House Rent Allowance					24,248,000
A01203 Conveyance Allowance					16,680,000
A01207 Washing Allowance					3,324,000
A01208 Dress Allowance					4,336,000
A0120D Integrated Allowance					1,994,000
A0120E Housing Subsidy Allowance					2,283,000
A01217 Medical Allowance					4,971,000
A0121B Health Professional Allowance					37,454,000
A0121T Adhoc Relief Allowance 2013					1,196,000
A01224 Entertainment Allowance					58,000
A0122C Adhoc Relief Allowance - 2015					830,000
A0122M Adhoc Relief Allowance 2016					5,851,000
A0122N Special Conveyance Allowance to Disbalded Employees					61,000
A0122Y Ad-hoc Relief Allowance 2017					6,852,000
A0123G Ad-hoc Relief Allowance-2018					6,844,000
A0123P Ad-hoc Relief Allowance 2019					5,387,000
A0124F Adhoc Relief Allowance-2021					6,783,000
A0124H Special Allowance-2021					11,630,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8865 DISTRICT Health OFFICER PESHAWAR					
A0124N Disparity Reduction Allowance 2022- 15%					8,722,000
A01252 Non Practising Allowance					786,000
A01257 RC Allowance					233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
DISTRICT Health OFFICER PESHAWAR					223,769,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8870 Category C Hospital Nahaqi Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>114,117,000</u>
A011 TOTAL PAY		<u>96</u>			<u>63,058,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>44</u>			<u>49,254,000</u>
A01101 Total Basic Pay Of Officer		<u>44</u>			<u>48,527,000</u>
C381 Chief Medical Officer (BPS-20)		3			2,684,000
D018 Dental Surgeon (BPS-19)		1			2,168,000
M037 Medical Superintendent (BPS-19)		1			2,413,000
P358 Principal Medical Officer (BPS-19)		3			4,459,000
A039 Anaesthetist (BPS-18)		1			1,519,000
C015 Casualty Medical Officer (BPS-18)		1			1,224,000
C201 Consultant Surgeon (BPS-18)		1			2,037,000
D048 Deputy Medical Superintendent (BPS-18)		2			1,511,000
E049 Eye Specialist (BPS-18)		1			1,231,000
G025 Gynaecologist (BPS-18)		1			1,634,000
P287 Pediatrician (BPS-18)		1			1,173,000
S213 Senior Medical Officer (BPS-18)		7			12,576,000
D018 Dental Surgeon (BPS-17)		4			2,623,000
C028 Charge Nurse (BPS-16)		10			7,946,000
C082 Computer Operator (BPS-16)		1			410,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			386,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			386,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			386,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			386,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			989,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8870 Category C Hospital Nahaqi Peshawar					
C300 Chief PHC Technician (MCH) (BPS-16)		1			386,000
A01102 Personal pay					727,000
A011-2 TOTAL PAY OF OTHER STAFF		52			<u>13,804,000</u>
A01151 Total Basic Pay Other Staff		52			<u>13,659,000</u>
C299 Chief PHC Technician (Multi Purpose) (BPS-15)		1			284,000
P249 Primary Health Care Technician (M.P) (BPS-14)		1			822,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			243,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			302,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			243,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			243,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			243,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			243,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			243,000
C306 Clinical Technician (Pathology) (BPS-12)		1			173,000
C307 Clinical Technician (Radiology) (BPS-12)		1			182,000
C309 Clinical Technician (Surgical) (BPS-12)		1			202,000
F150 Female Clinical Technician Pharmacy (BPS-12)		1			402,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)		1			242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8870 Category C Hospital Nahaqi Peshawar					
J069 Junior Clinical Technician (Cardiology) (BPS-12)		1			711,000
J071 Junior Clinical Technician (Dental) (BPS-12)		4			1,207,000
J165 JR.CLINICAL TECH. (OPHTHALMOLOGY/OTORHINO) (BPS-12)		1			402,000
S127 Store Keeper (BPS-11)		1			306,000
E019 Electrician (BPS-07)		1			402,000
T049 Tubewell Operator (BPS-07)		1			402,000
D112 Driver (BPS-06)		2			364,000
R014 Receptionist (BPS-06)		2			402,000
D007 Dai (BPS-04)		3			595,000
D016 Dental Attendant (BPS-04)		1			306,000
W004 Ward Orderli (BPS-04)		8			1,111,000
B006 Behishti (BPS-03)		1			159,000
C057 Chowkidar (BPS-03)		3			653,000
D060 Dhobi (BPS-03)		1			653,000
M010 Mali (BPS-03)		2			614,000
N005 Naib Qasid (BPS-03)		1			652,000
S162 Sweeper (BPS-03)		4			653,000
A01152 Personal pay					145,000
A012 TOTAL ALLOWANCES					<u>51,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>51,048,000</u>
A01201 Senior Post Allowance					43,000
A01202 House Rent Allowance					4,682,000
A01203 Conveyance Allowance					5,473,000
A01207 Washing Allowance					29,000
A01208 Dress Allowance					570,000
A0120D Integrated Allowance					8,000
A0120E Housing Subsidy Allowance					185,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8870 Category C Hospital Nahaqi Peshawar					
A01217 Medical Allowance					3,564,000
A0121B Health Professional Allowance					21,119,000
A0121T Adhoc Relief Allowance 2013					1,549,000
A01224 Entertainment Allowance					23,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					962,000
A0122M Adhoc Relief Allowance 2016					4,809,000
A0122Y Ad-hoc Relief Allowance 2017					2,935,000
A0123G Ad-hoc Relief Allowance-2018					2,935,000
A01251 Mess Allowance					1,397,000
A01252 Non Practising Allowance					140,000
A01257 RC Allowance					605,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>11,000</u>
A01274 Medical Charges					<u>11,000</u>
001 Medical Charges					11,000
A03 TOTAL OPERATING EXPENSES					<u>14,035,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03202 Telephone and Trunk Call					5,000
A033 TOTAL UTILITIES					<u>1,219,000</u>
A03303 Electricity					<u>1,208,000</u>
001 Electricity					1,208,000
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>389,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8870 Category C Hospital Nahaqi Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A03808 Conveyance Charges					<u>42,000</u>
001 Conveyance Charges					42,000
A039 TOTAL GENERAL					<u>12,422,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03905 Newspapers Periodicals and Books					21,000
A03907 Advertising & Publicity					<u>84,000</u>
001 Advertising and Publicity					84,000
A03927 Purchase of Drug and Medicines					<u>10,500,000</u>
001 Purchase of drug and Medicines					10,500,000
A03942 Cost of Other Stores					<u>1,260,000</u>
001 Cost of other Stores					1,260,000
A03970 Others					<u>210,000</u>
001 Others					210,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,114,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8870 Category C Hospital Nahaqi Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,050,000</u>
A13301 Office Buildings					<u>1,050,000</u>
001 Office Buildings					1,050,000
Category C Hospital Nahaqi Peshawar					129,268,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 District Health Officer (THQ) SHANGLA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>292,842,000</u>
A011 TOTAL PAY		<u>326</u>			<u>95,927,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>165</u>			<u>62,363,000</u>
A01101 Total Basic Pay Of Officer		<u>165</u>			<u>61,666,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,658,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		2			1,421,000
P358 Principal Medical Officer (BPS-19)		10			7,105,000
S157 Surgical Specialist (BPS-19)		1			711,000
S626 Senior District Specialist (Children) (BPS-19)		1			711,000
A680 Anesthesia Specialist (BPS-18)		2			920,000
D048 Deputy Medical Superintendent (BPS-18)		3			1,381,000
D537 District Specialist (Eye) (BPS-18)		2			920,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2			920,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		2			920,000
D815 DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		2			920,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1			460,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		2			920,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		2			920,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 District Health Officer (THQ) SHANGLA					
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		31			14,266,000
S214 Senior Dental Surgeon (BPS-18)		2			920,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		2			1,381,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		4			1,458,000
H032 Head Nurse (BPS-17)		2			700,000
M033 Medical Officer (BPS-17)		16			5,831,000
P024 Pharmacist (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
A005 Accountant (BPS-16)		1			227,000
A057 Assistant (BPS-16)		1			227,000
C028 Charge Nurse (BPS-16)		40			8,000,000
C082 Computer Operator (BPS-16)		1			227,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		2			454,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		2			454,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		6			1,362,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		2			454,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		2			454,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		7			1,500,000
A01106 Total Pay of contract officer					697,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 District Health Officer (THQ) SHANGLA					
A011-2 TOTAL PAY OF OTHER STAFF		161			<u>33,564,000</u>
A01151 Total Basic Pay Other Staff		<u>161</u>			<u>33,564,000</u>
S035 Senior Clerk (BPS-14)		2			560,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		7			1,959,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		3			839,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		3			839,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		2			560,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			560,000
SP08 Sanitary Inspector (MP) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			492,000
C302 Clinical Technician (Dental) (BPS-12)		4			982,000
C304 Clinical Technician (Pharmacy) (BPS-12)		5			1,228,000
C306 Clinical Technician (Pathology) (BPS-12)		5			1,228,000
C307 Clinical Technician (Radiology) (BPS-12)		3			738,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		3			738,000
C309 Clinical Technician (Surgical) (BPS-12)		7			1,720,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 District Health Officer (THQ) SHANGLA					
C569 CLINICAL TECHNICIAN (BPS-12) (OPHTHALMOLOGY/OTORHN		2			492,000
J013 Junior Clerk (BPS-11)		3			696,000
S127 Store Keeper (BPS-07)		3			609,000
D112 Driver (BPS-06)		7			1,371,000
D016 Dental Attendant (BPS-04)		2			366,000
W004 Ward Orderli (BPS-04)		45			8,214,000
W093 WARD ATTENDANT (BPS-04)		4			730,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		3			532,000
C057 Chowkidar (BPS-03)		13			2,304,000
D060 Dhobi (BPS-03)		4			709,000
G013 Generator Operator (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
M010 Mali (BPS-03)		6			1,064,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		14			2,480,000
A012 TOTAL ALLOWANCES					<u>196,915,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>196,913,000</u>
A01202 House Rent Allowance					33,338,000
A01203 Conveyance Allowance					19,560,000
A01207 Washing Allowance					3,912,000
A01208 Dress Allowance					4,795,000
A0120D Integrated Allowance					2,347,000
A01217 Medical Allowance					7,082,000
A0121B Health Professional Allowance					44,330,000
A0121T Adhoc Relief Allowance 2013					371,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					264,000
A0122M Adhoc Relief Allowance 2016					8,264,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 District Health Officer (THQ) SHANGLA					
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					9,687,000
A01233 Unattractive Area Allowance					<u>1,937,000</u>
001 Unattractive Area Allowance					1,937,000
A0123G Ad-hoc Relief Allowance-2018					9,675,000
A0123P Ad-hoc Relief Allowance 2019					7,632,000
A0124F Adhoc Relief Allowance-2021					9,540,000
A0124H Special Allowance-2021					16,529,000
A0124L Weather Allowance					2,346,000
A0124N Disparity Reduction Allowance 2022- 15%					12,397,000
A01251 Mess Allowance					2,337,000
A01252 Non Practising Allowance					63,000
A01257 RC Allowance					462,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>10,174,000</u>
A032 TOTAL COMMUNICATIONS					<u>85,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					84,000
A033 TOTAL UTILITIES					<u>7,357,000</u>
A03303 Electricity					<u>1,811,000</u>
001 Electricity					1,811,000
A03304 Hot and Cold Weather Charges					5,546,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>406,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 District Health Officer (THQ) SHANGLA					
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>37,000</u>
001 Transportation of Goods					37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A03820 Others					<u>1,000</u>
001 Others					1,000
A039 TOTAL GENERAL					<u>2,326,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 District Health Officer (THQ) SHANGLA					
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>4,000</u>
A09404 Medical and Laboratory Equipment					1,000
A09411 General Utility Chemicals					1,000
A09412 Specific Utility chemicals					1,000
A09413 Drapery Fabrics clothing and Allied Mater					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>114,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 District Health Officer (THQ) SHANGLA					
District Health Officer (THQ) SHANGLA					303,138,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4652 Tehsil Headquarter Hospital Lahor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>199,382,000</u>
A011 TOTAL PAY		<u>197</u>			<u>64,038,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>103</u>			<u>44,305,000</u>
A01101 Total Basic Pay Of Officer		<u>103</u>			<u>43,840,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,658,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			711,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			711,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			711,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		7			4,974,000
S157 Surgical Specialist (BPS-19)		1			711,000
A680 Anesthesia Specialist (BPS-18)		1			460,000
C056 Children Specialist (BPS-18)		1			460,000
D048 Deputy Medical Superintendent (BPS-18)		2			920,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)		1			460,000
E049 Eye Specialist (BPS-18)		1			460,000
G025 Gynaecologist (BPS-18)		1			460,000
M037 Medical Superintendent (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
O026 Orthopaedic Surgeon (BPS-18)		1			460,000
P015 Pathologist (BPS-18)		1			460,000
R365 RADIOLOGY SPECLIALIST (BPS-18)		1			460,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4652 Tehsil Headquarter Hospital Lahor Swabi					
S213 Senior Medical Officer (BPS-18)		18			8,284,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1			460,000
A891 ANESTHESIST (BPS-17)		2			729,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)		1			364,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		5			1,822,000
M033 Medical Officer (BPS-17)		17			6,195,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		5			1,822,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		2			454,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C570 CHIEF PHC TECHNICIAN (ANAESTHESIA) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		9			2,042,000
A01106 Total Pay of contract officer					<u>465,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4652 Tehsil Headquarter Hospital Lahor Swabi					
A011-2 TOTAL PAY OF OTHER STAFF		94			<u>19,733,000</u>
A01151 Total Basic Pay Other Staff		<u>94</u>			<u>19,733,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			560,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		2			560,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			560,000
S703 SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		3			738,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		3			738,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		3			738,000
C309 Clinical Technician (Surgical) (BPS-12)		3			738,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		1			246,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4652 Tehsil Headquarter Hospital Lahor Swabi					
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
A005 Accountant (BPS-10)		1			225,000
C012 Carpenter (BPS-06)		1			196,000
D112 Driver (BPS-06)		3			587,000
E019 Electrician (BPS-06)		1			196,000
P047 Plumber (BPS-06)		1			196,000
S127 Store Keeper (BPS-06)		1			196,000
W004 Ward Orderli (BPS-04)		36			6,572,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		5			887,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		10			1,772,000
A012 TOTAL ALLOWANCES					<u>135,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>135,342,000</u>
A01202 House Rent Allowance					22,059,000
A01203 Conveyance Allowance					11,820,000
A01207 Washing Allowance					2,364,000
A01208 Dress Allowance					3,423,000
A0120D Integrated Allowance					1,418,000
A01217 Medical Allowance					4,869,000
A0121B Health Professional Allowance					34,939,000
A0121T Adhoc Relief Allowance 2013					425,000
A01224 Entertainment Allowance					13,000
A01226 Computer Allowance					31,000
A0122C Adhoc Relief Allowance - 2015					298,000
A0122M Adhoc Relief Allowance 2016					5,668,000
A0122N Special Conveyance Allowance to Disbalded Employees					43,000
A0122Y Ad-hoc Relief Allowance 2017					6,644,000
A01233 Unattractive Area Allowance					<u>7,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4652 Tehsil Headquarter Hospital Lahor Swabi					
001 Unattractive Area Allowance					7,000
A0123G Ad-hoc Relief Allowance-2018					6,636,000
A0123P Ad-hoc Relief Allowance 2019					5,234,000
A0124F Adhoc Relief Allowance-2021					6,544,000
A0124H Special Allowance-2021					11,335,000
A0124N Disparity Reduction Allowance 2022- 15%					8,501,000
A01251 Mess Allowance					2,586,000
A01252 Non Practising Allowance					458,000
A01257 RC Allowance					27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>6,552,000</u>
A032 TOTAL COMMUNICATIONS					<u>137,000</u>
A03201 Postage and Telegraph					32,000
A03202 Telephone and Trunk Call					105,000
A033 TOTAL UTILITIES					<u>2,343,000</u>
A03301 Gas					604,000
A03303 Electricity					<u>1,739,000</u>
001 Electricity					1,739,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>567,000</u>
A03805 Travelling Allowance					<u>315,000</u>
001 Travelling Allowance					315,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4652 Tehsil Headquarter Hospital Lahor Swabi					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>3,505,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03906 Uniforms and Protective Clothing					8,000
A03907 Advertising & Publicity					<u>210,000</u>
001 Advertising and Publicity					210,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>851,000</u>
001 Cost of other Stores					851,000
A03970 Others					<u>126,000</u>
001 Others					126,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4652 Tehsil Headquarter Hospital Lahor Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>316,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>263,000</u>
A13101 Machinery and Equipment					<u>263,000</u>
001 Machinery and Equipment					263,000
Tehsil Headquarter Hospital Lahor Swabi					206,253,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>73,016,000</u>
A011 TOTAL PAY		<u>104</u>			<u>24,510,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>27</u>			<u>8,464,000</u>
A01101 Total Basic Pay Of Officer		<u>27</u>			<u>8,464,000</u>
C559 CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		13			4,738,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3			1,093,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		9			2,042,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>77</u>			<u>16,046,000</u>
A01151 Total Basic Pay Other Staff		<u>77</u>			<u>16,046,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		12			3,359,000
S338 Senior PHC Technician (MCH) (BPS-14)		4			1,121,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		7			1,720,000
W004 Ward Orderli (BPS-04)		13			2,373,000
W093 WARD ATTENDANT (BPS-04)		13			2,373,000
B068 Behishti/Sweeper (BPS-03)		13			2,304,000
C057 Chowkidar (BPS-03)		13			2,304,000
A012 TOTAL ALLOWANCES					<u>48,506,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4666 Deputy District Health Officer BHU Razar Swabi					
A012-1 TOTAL REGULAR ALLOWANCES					<u>48,505,000</u>
A01202 House Rent Allowance					8,279,000
A01203 Conveyance Allowance					6,240,000
A01207 Washing Allowance					1,248,000
A01208 Dress Allowance					1,473,000
A0120D Integrated Allowance					749,000
A01217 Medical Allowance					1,601,000
A0121B Health Professional Allowance					11,549,000
A0121T Adhoc Relief Allowance 2013					267,000
A0122C Adhoc Relief Allowance - 2015					190,000
A0122M Adhoc Relief Allowance 2016					1,890,000
A0122Y Ad-hoc Relief Allowance 2017					2,216,000
A01233 Unattractive Area Allowance					<u>15,000</u>
001 Unattractive Area Allowance					15,000
A0123G Ad-hoc Relief Allowance-2018					2,213,000
A0123P Ad-hoc Relief Allowance 2019					1,746,000
A0124F Adhoc Relief Allowance-2021					2,182,000
A0124H Special Allowance-2021					3,781,000
A0124N Disparity Reduction Allowance 2022- 15%					2,836,000
A01252 Non Practising Allowance					12,000
A01257 RC Allowance					18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>4,580,000</u>
A032 TOTAL COMMUNICATIONS					<u>26,000</u>
A03201 Postage and Telegraph					26,000
A033 TOTAL UTILITIES					<u>3,019,000</u>
A03303 Electricity					<u>3,019,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4666 Deputy District Health Officer BHU Razar Swabi					
001 Electricity					3,019,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>158,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A039 TOTAL GENERAL					<u>1,377,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4666 Deputy District Health Officer BHU Razar Swabi					
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Deputy District Health Officer BHU Razar Swabi					77,600,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW4764 Tehsil Head Quarter Hospital Matta Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>520,594,000</u>
A011 TOTAL PAY		<u>523</u>			<u>149,825,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>250</u>			<u>93,172,000</u>
A01101 Total Basic Pay Of Officer		<u>250</u>			<u>93,064,000</u>
C381 Chief Medical Officer (BPS-20)		3			2,487,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			711,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			711,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			711,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		2			1,421,000
P358 Principal Medical Officer (BPS-19)		6			4,263,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
S782 SENIOR DISTRICT SPECIALIST (PHYSICIAN) (BPS-19)		1			711,000
S979 SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1			711,000
A039 Anaesthesist (BPS-18)		2			920,000
D048 Deputy Medical Superintendent (BPS-18)		4			1,841,000
D537 District Specialist (Eye) (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			460,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW4764 Tehsil Head Quarter Hospital Matta Swat					
D815 DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		1			460,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1			460,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		2			920,000
N021 Nursing Superintendent (BPS-18)		2			920,000
P358 Principal Medical Officer (BPS-18)		2			920,000
P392 Plastic Surgeon (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		17			7,823,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		4			1,841,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2			920,000
B028 Biochemist (BPS-17)		1			364,000
B034 Blood Bank Officer (BPS-17)		1			364,000
B115 Biomedical Engineer (BPS-17)		1			364,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		2			729,000
D018 Dental Surgeon (BPS-17)		4			1,458,000
H032 Head Nurse (BPS-17)		10			3,644,000
M033 Medical Officer (BPS-17)		83			30,249,000
M256 MEDICAL OFFICER (ANESTHESIA) (BPS-17)		4			1,458,000
N050 Nursing Supervisor (BPS-17)		1			364,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW4764 Tehsil Head Quarter Hospital Matta Swat					
P024 Pharmacist (BPS-17)		2			729,000
Q009 QUALITY CONTROL NURSE (BPS-17)		2			729,000
S700 SPECIALIST NURSE (BPS-17)		8			2,916,000
A005 Accountant (BPS-16)		1			227,000
A057 Assistant (BPS-16)		2			454,000
C (BPS-16)		20			4,538,000
C028 Charge Nurse (BPS-16)		23			5,219,000
C082 Computer Operator (BPS-16)		4			908,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			227,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		2			454,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		6			1,362,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		2			454,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C577 CHIEF CLINICAL TECHNICIAN (MCH) (BPS-16)		1			227,000
C580 CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)		1			227,000
C584 CHIEF CLINICAL TECH. (OPHTHALMOLOGY/OTORH) (BPS-16)		1			227,000
A01102 Personal pay					108,000
A011-2 TOTAL PAY OF OTHER STAFF		273			<u>56,653,000</u>
A01151 Total Basic Pay Other Staff		273			<u>56,653,000</u>
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-14)		1			280,000
S035 Senior Clerk (BPS-14)		1			280,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW4764 Tehsil Head Quarter Hospital Matta Swat					
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	8			2,239,000
S328 Senior Clinical Technician (Radiology)	(BPS-14)	2			560,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	3			839,000
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	3			839,000
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	1			280,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	5			1,400,000
C082 Computer Operator	(BPS-12)	1			246,000
C301 Clinical Technician (Cardiology)	(BPS-12)	1			246,000
C302 Clinical Technician (Dental)	(BPS-12)	5			1,228,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	13			3,193,000
C306 Clinical Technician (Pathology)	(BPS-12)	10			2,456,000
C307 Clinical Technician (Radiology)	(BPS-12)	3			738,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	8			1,966,000
C309 Clinical Technician (Surgical)	(BPS-12)	10			2,456,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2			492,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	1			246,000
E025 Electro Medical Technician	(BPS-12)	2			492,000
F149 Female Clinical Technician Dental	(BPS-12)	1			246,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	2			492,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW4764 Tehsil Head Quarter Hospital Matta Swat					
F151 Female Clinical Technician Radiology (BPS-12)		1			246,000
F156 Female Clinical Technician Anesthesia (BPS-12)		2			492,000
F157 Female Clinical Technician Cardiology (BPS-12)		1			246,000
F158 Female Clinical Technician Surgical (BPS-12)		3			738,000
F160 Female Clinical Technician Physiotherapy (BPS-12)		1			246,000
J077 Junior Clinical Technician (Physiotherapy) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		4			927,000
S127 Store Keeper (BPS-11)		4			927,000
C417 CCTV Camera Operator (BPS-07)		1			203,000
T019 Telephone Operator (BPS-07)		2			406,000
D112 Driver (BPS-06)		3			587,000
E019 Electrician (BPS-06)		1			196,000
P047 Plumber (BPS-05)		1			189,000
D016 Dental Attendant (BPS-04)		1			183,000
G013 Generator Operator (BPS-04)		2			366,000
L177 LAUNDRY MAN (BPS-04)		4			730,000
W004 Ward Orderli (BPS-04)		11			2,009,000
W093 WARD ATTENDANT (BPS-04)		50			9,127,000
X006 X-RAY ATTENDANT (BPS-04)		2			366,000
B006 Behishti (BPS-03)		9			1,595,000
B013 Bearer (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		21			3,722,000
C065 Cleaner (BPS-03)		4			709,000
C095 Cook (BPS-03)		1			177,000
D060 Dhobi (BPS-03)		1			177,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW4764 Tehsil Head Quarter Hospital Matta Swat					
G003 Gardner (BPS-03)		2			355,000
L002 Laboratory Attendant (BPS-03)		3			532,000
L021 Laundry Attendant (BPS-03)		6			1,064,000
M010 Mali (BPS-03)		7			1,240,000
N005 Naib Qasid (BPS-03)		6			1,064,000
O012 Operation Theatre Attendant (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		16			2,835,000
W003 Ward Aya (BPS-03)		4			709,000
W093 WARD ATTENDANT (BPS-03)		10			1,772,000
A012 TOTAL ALLOWANCES					<u>370,769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>370,767,000</u>
A01202 House Rent Allowance					53,352,000
A01203 Conveyance Allowance					31,380,000
A01207 Washing Allowance					6,276,000
A01208 Dress Allowance					10,406,000
A0120D Integrated Allowance					3,766,000
A01217 Medical Allowance					11,082,000
A0121B Health Professional Allowance					115,452,000
A0121T Adhoc Relief Allowance 2013					1,577,000
A01224 Entertainment Allowance					58,000
A0122C Adhoc Relief Allowance - 2015					1,144,000
A0122M Adhoc Relief Allowance 2016					12,992,000
A0122N Special Conveyance Allowance to Disabled Employees					216,000
A0122Y Ad-hoc Relief Allowance 2017					15,228,000
A01233 Unattractive Area Allowance					<u>7,724,000</u>
001 Unattractive Area Allowance					7,724,000
A0123G Ad-hoc Relief Allowance-2018					15,210,000
A0123P Ad-hoc Relief Allowance 2019					11,997,000
A0124F Adhoc Relief Allowance-2021					14,998,000
A0124H Special Allowance-2021					25,985,000
A0124L Weather Allowance					4,105,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW4764 Tehsil Head Quarter Hospital Matta Swat					
A0124N Disparity Reduction Allowance 2022- 15%					19,489,000
A01251 Mess Allowance					8,027,000
A01252 Non Practising Allowance					231,000
A01257 RC Allowance					9,000
A01270 Other					<u>63,000</u>
001 Others					63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>16,311,000</u>
A032 TOTAL COMMUNICATIONS					<u>43,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call					36,000
A033 TOTAL UTILITIES					<u>7,544,000</u>
A03303 Electricity					<u>6,038,000</u>
001 Electricity					6,038,000
A03304 Hot and Cold Weather Charges					1,506,000
A036 TOTAL MOTOR VEHICLES					<u>32,000</u>
A03603 Registration					32,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>840,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 H.coptors S.Cars M/Cycle					<u>525,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					525,000
A039 TOTAL GENERAL					<u>7,852,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03906 Uniforms and Protective Clothing					21,000
A03927 Purchase of Drug and Medicines					<u>3,234,000</u>
001 Purchase of drug and Medicines					3,234,000
A03942 Cost of Other Stores					<u>4,408,000</u>
001 Cost of other Stores					4,408,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>167,000</u>
A130 TOTAL TRANSPORT					<u>110,000</u>
A13001 Transport					<u>110,000</u>
001 Transport					110,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Tehsil Head Quarter Hospital Matta Swat					537,074,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4663 Rural Health Center Kalapani Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4664 Rural Health Center Mohri Betbhen Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mohri Betbhen Abbottabad					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,328,000</u>
A011 TOTAL PAY		13			<u>3,357,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,457,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,457,000</u>
D018 Dental Surgeon (BPS-17)		1			364,000
W023 Woman Medical Officer (BPS-17)		3			1,093,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,900,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,900,000</u>
C287 Clinical Technologist (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
J071 Junior Clinical Technician (Dental) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,971,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,971,000</u>
A01202 House Rent Allowance					1,153,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					156,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4665 Rural Health Center Abbottabad					
A0120D Integrated Allowance					94,000
A01217 Medical Allowance					228,000
A0122M Adhoc Relief Allowance 2016					269,000
A0122Y Ad-hoc Relief Allowance 2017					316,000
A0123G Ad-hoc Relief Allowance-2018					315,000
A0123P Ad-hoc Relief Allowance 2019					250,000
A0124F Adhoc Relief Allowance-2021					311,000
A0124H Special Allowance-2021					539,000
A0124N Disparity Reduction Allowance 2022- 15%					404,000
Rural Health Center Abbottabad					8,328,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>74,162,000</u>
A011 TOTAL PAY		<u>28</u>			<u>23,168,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>29</u>			<u>12,795,000</u>
A01101 Total Basic Pay Of Officer		<u>29</u>			<u>12,795,000</u>
P358 Principal Medical Officer (BPS-19)		7			4,974,000
S213 Senior Medical Officer (BPS-18)		8			3,682,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		3			1,093,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		2			454,000
C580 CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>49</u>			<u>10,373,000</u>
A01151 Total Basic Pay Other Staff		<u>49</u>			<u>10,373,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		3			839,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			839,000
C302 Clinical Technician (Dental)	(BPS-12)	1			246,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	1			246,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C307 Clinical Technician (Radiology)	(BPS-12)	2			492,000
C309 Clinical Technician (Surgical)	(BPS-12)	1			246,000
J013 Junior Clerk	(BPS-11)	1			232,000
D112 Driver	(BPS-06)	5			979,000
D016 Dental Attendant	(BPS-04)	2			366,000
W004 Ward Orderli	(BPS-04)	1			183,000
X006 X-RAY ATTENDANT	(BPS-04)	3			547,000
C057 Chowkidar	(BPS-03)	3			532,000
M010 Mali	(BPS-03)	1			177,000
N005 Naib Qasid	(BPS-03)	3			532,000
S162 Sweeper	(BPS-03)	6			1,064,000
S177 Sanitary Petrol	(BPS-03)	3			532,000
W093 WARD ATTENDANT	(BPS-03)	4			709,000
A012 TOTAL ALLOWANCES					<u>50,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>50,992,000</u>
A01202 House Rent Allowance					7,720,000
A01203 Conveyance Allowance					4,680,000
A01207 Washing Allowance					936,000
A01208 Dress Allowance					1,212,000
A0120D Integrated Allowance					562,000
A01217 Medical Allowance					1,675,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4674 District Health Officer (Rural Health Centers) Abbottabad					
A0121B Health Professional Allowance					16,187,000
A0121T Adhoc Relief Allowance 2013					206,000
A0122C Adhoc Relief Allowance - 2015					143,000
A0122M Adhoc Relief Allowance 2016					1,954,000
A0122Y Ad-hoc Relief Allowance 2017					2,291,000
A0123G Ad-hoc Relief Allowance-2018					2,288,000
A0123P Ad-hoc Relief Allowance 2019					1,805,000
A0124F Adhoc Relief Allowance-2021					2,256,000
A0124H Special Allowance-2021					3,908,000
A0124N Disparity Reduction Allowance 2022- 15%					2,931,000
A01252 Non Practising Allowance					5,000
A01257 RC Allowance					233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,684,000</u>
A032 TOTAL COMMUNICATIONS					<u>42,000</u>
A03201 Postage and Telegraph					42,000
A033 TOTAL UTILITIES					<u>809,000</u>
A03303 Electricity					<u>725,000</u>
001 Electricity					725,000
A03304 Hot and Cold Weather Charges					84,000
A034 TOTAL OCCUPANCY COSTS					<u>53,000</u>
A03407 Rates and Taxes					53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>631,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>525,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					525,000
A039 TOTAL GENERAL					<u>4,149,000</u>
A03901 Stationery					<u>158,000</u>
001 Stationery					158,000
A03902 Printing and Publication					<u>158,000</u>
001 Printing and publication					158,000
A03906 Uniforms and Protective Clothing					21,000
A03927 Purchase of Drug and Medicines					<u>2,625,000</u>
001 Purchase of drug and Medicines					2,625,000
A03942 Cost of Other Stores					<u>1,103,000</u>
001 Cost of other Stores					1,103,000
A03970 Others					<u>84,000</u>
001 Others					84,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4674 District Health Officer (Rural Health Centers) Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>201,000</u>
A130 TOTAL TRANSPORT					<u>158,000</u>
A13001 Transport					<u>158,000</u>
001 Transport					158,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer (Rural Health Centers) Abbottabad					80,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>30,266,000</u>
A011 TOTAL PAY		22			<u>7,297,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>5,383,000</u>
A01101 Total Basic Pay Of Officer		13			<u>5,383,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		6			2,761,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		2			729,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,914,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,914,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>22,969,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4370 Rural Health Center Nagrai Bunner					
A012-1 TOTAL REGULAR ALLOWANCES					<u>22,969,000</u>
A01202 House Rent Allowance					2,589,000
A01203 Conveyance Allowance					1,320,000
A01207 Washing Allowance					264,000
A01208 Dress Allowance					437,000
A0120D Integrated Allowance					158,000
A01217 Medical Allowance					572,000
A0121B Health Professional Allowance					10,997,000
A0121T Adhoc Relief Allowance 2013					98,000
A0122C Adhoc Relief Allowance - 2015					91,000
A0122M Adhoc Relief Allowance 2016					663,000
A0122Y Ad-hoc Relief Allowance 2017					778,000
A01233 Unattractive Area Allowance					<u>415,000</u>
001 Unattractive Area Allowance					415,000
A0123G Ad-hoc Relief Allowance-2018					777,000
A0123P Ad-hoc Relief Allowance 2019					612,000
A0124F Adhoc Relief Allowance-2021					766,000
A0124H Special Allowance-2021					1,326,000
A0124N Disparity Reduction Allowance 2022- 15%					994,000
A01257 RC Allowance					112,000
A03 TOTAL OPERATING EXPENSES					<u>2,545,000</u>
A032 TOTAL COMMUNICATIONS					<u>14,000</u>
A03201 Postage and Telegraph					14,000
A033 TOTAL UTILITIES					<u>410,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					168,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>252,000</u>
A03805 Travelling Allowance					<u>105,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4370 Rural Health Center Nagrai Bunner					
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>1,869,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03906 Uniforms and Protective Clothing					11,000
A03927 Purchase of Drug and Medicines					<u>840,000</u>
001 Purchase of drug and Medicines					840,000
A03942 Cost of Other Stores					<u>902,000</u>
001 Cost of other Stores					902,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>53,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
Rural Health Center Nagrai Bunner					<u>32,864,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>32,334,000</u>
A011 TOTAL PAY		27			<u>8,054,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>5,036,000</u>
A01101 Total Basic Pay Of Officer		14			<u>5,036,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		8			2,916,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>3,018,000</u>
A01151 Total Basic Pay Other Staff		13			<u>3,018,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		3			839,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4371 Rural Health Center Jowar Bunner					
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>24,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>24,280,000</u>
A01202 House Rent Allowance					3,019,000
A01203 Conveyance Allowance					1,620,000
A01207 Washing Allowance					324,000
A01208 Dress Allowance					388,000
A0120D Integrated Allowance					194,000
A01217 Medical Allowance					594,000
A0121B Health Professional Allowance					11,140,000
A0121T Adhoc Relief Allowance 2013					96,000
A01224 Entertainment Allowance					6,000
A0122C Adhoc Relief Allowance - 2015					97,000
A0122M Adhoc Relief Allowance 2016					700,000
A0122Y Ad-hoc Relief Allowance 2017					821,000
A01233 Unattractive Area Allowance					<u>431,000</u>
001 Unattractive Area Allowance					431,000
A0123G Ad-hoc Relief Allowance-2018					820,000
A0123P Ad-hoc Relief Allowance 2019					647,000
A0124F Adhoc Relief Allowance-2021					809,000
A0124H Special Allowance-2021					1,400,000
A0124N Disparity Reduction Allowance 2022- 15%					1,050,000
A01257 RC Allowance					124,000
A03 TOTAL OPERATING EXPENSES					<u>3,726,000</u>
A032 TOTAL COMMUNICATIONS					<u>14,000</u>
A03201 Postage and Telegraph					14,000
A033 TOTAL UTILITIES					<u>1,337,000</u>
A03303 Electricity					<u>1,148,000</u>
001 Electricity					1,148,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4371 Rural Health Center Jowar Bunner					
A03304 Hot and Cold Weather Charges					189,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>242,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>137,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					137,000
A039 TOTAL GENERAL					<u>2,133,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03906 Uniforms and Protective Clothing					7,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000
A03942 Cost of Other Stores					<u>450,000</u>
001 Cost of other Stores					450,000
A03970 Others					<u>27,000</u>
001 Others					27,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>205,000</u>
A130 TOTAL TRANSPORT					<u>137,000</u>
A13001 Transport					<u>137,000</u>
001 Transport					137,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>68,000</u>
A13101 Machinery and Equipment					<u>68,000</u>
001 Machinery and Equipment					68,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4371 Rural Health Center Jowar Bunner					
					36,265,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>34,277,000</u>
A011 TOTAL PAY		<u>30</u>			<u>8,159,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>12</u>			<u>4,236,000</u>
A01101 Total Basic Pay Of Officer		<u>12</u>			<u>4,236,000</u>
D018 Dental Surgeon (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		9			3,280,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>18</u>			<u>3,923,000</u>
A01151 Total Basic Pay Other Staff		<u>18</u>			<u>3,923,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
T049 Tubewell Operator (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4372 Rural Health Center Dewanbaba Bunner					
X006 X-RAY ATTENDANT (BPS-04)	1				183,000
B006 Behishti (BPS-03)	1				177,000
C057 Chowkidar (BPS-03)	1				177,000
M010 Mali (BPS-03)	1				177,000
S162 Sweeper (BPS-03)	1				177,000
A012 TOTAL ALLOWANCES					<u>26,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>26,118,000</u>
A01202 House Rent Allowance					2,944,000
A01203 Conveyance Allowance					1,800,000
A01207 Washing Allowance					360,000
A01208 Dress Allowance					458,000
A0120D Integrated Allowance					216,000
A01217 Medical Allowance					574,000
A0121B Health Professional Allowance					12,831,000
A0121T Adhoc Relief Allowance 2013					100,000
A0122C Adhoc Relief Allowance - 2015					102,000
A0122M Adhoc Relief Allowance 2016					679,000
A0122Y Ad-hoc Relief Allowance 2017					796,000
A01233 Unattractive Area Allowance					<u>512,000</u>
001 Unattractive Area Allowance					512,000
A0123G Ad-hoc Relief Allowance-2018					795,000
A0123P Ad-hoc Relief Allowance 2019					627,000
A0124F Adhoc Relief Allowance-2021					784,000
A0124H Special Allowance-2021					1,357,000
A0124N Disparity Reduction Allowance 2022- 15%					1,018,000
A01257 RC Allowance					165,000
A03 TOTAL OPERATING EXPENSES					<u>3,670,000</u>
A032 TOTAL COMMUNICATIONS					<u>14,000</u>
A03201 Postage and Telegraph					14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>1,124,000</u>
A03303 Electricity					<u>882,000</u>
001 Electricity					882,000
A03304 Hot and Cold Weather Charges					242,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>329,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>14,000</u>
001 Transportation of Goods					14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>2,203,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					7,000
A03927 Purchase of Drug and Medicines					<u>1,680,000</u>
001 Purchase of drug and Medicines					1,680,000
A03942 Cost of Other Stores					<u>399,000</u>
001 Cost of other Stores					399,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>242,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>137,000</u>
A13001 Transport					<u>137,000</u>
001 Transport					137,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
Rural Health Center Dewanbaba Bunner					38,190,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>33,363,000</u>
A011 TOTAL PAY		31			<u>8,382,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,967,000</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>3,967,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		8			2,916,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		20			<u>4,415,000</u>
A01151 Total Basic Pay Other Staff		<u>20</u>			<u>4,415,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4373 Rural Health Center Sarqala Bunner					
D016 Dental Attendant (BPS-04)		1			183,000
L002 Laboratory Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>24,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>24,979,000</u>
A01202 House Rent Allowance					2,974,000
A01203 Conveyance Allowance					1,860,000
A01207 Washing Allowance					372,000
A01208 Dress Allowance					476,000
A0120D Integrated Allowance					223,000
A01217 Medical Allowance					581,000
A0121B Health Professional Allowance					11,595,000
A0121T Adhoc Relief Allowance 2013					67,000
A0122C Adhoc Relief Allowance - 2015					96,000
A0122M Adhoc Relief Allowance 2016					684,000
A0122Y Ad-hoc Relief Allowance 2017					802,000
A01233 Unattractive Area Allowance					<u>491,000</u>
001 Unattractive Area Allowance					491,000
A0123G Ad-hoc Relief Allowance-2018					801,000
A0123P Ad-hoc Relief Allowance 2019					632,000
A0124F Adhoc Relief Allowance-2021					790,000
A0124H Special Allowance-2021					1,367,000
A0124N Disparity Reduction Allowance 2022- 15%					1,026,000
A01257 RC Allowance					142,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4373 Rural Health Center Sarqala Bunner					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,198,000</u>
A032 TOTAL COMMUNICATIONS					<u>14,000</u>
A03201 Postage and Telegraph					14,000
A033 TOTAL UTILITIES					<u>581,000</u>
A03303 Electricity					<u>423,000</u>
001 Electricity					423,000
A03304 Hot and Cold Weather Charges					158,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>247,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>126,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					126,000
A039 TOTAL GENERAL					<u>1,356,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>840,000</u>
001 Purchase of drug and Medicines					840,000
A03942 Cost of Other Stores					<u>415,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4373 Rural Health Center Sarqala Bunner					
001 Cost of other Stores					415,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>64,000</u>
A130 TOTAL TRANSPORT					<u>11,000</u>
A13001 Transport					<u>11,000</u>
001 Transport					11,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
Rural Health Center Sarqala Bunner					35,625,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,010,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					21,000
A033 TOTAL UTILITIES					<u>814,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					210,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>224,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>14,000</u>
001 Transportation of Goods					14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>2,951,000</u>
A03901 Stationery					<u>68,000</u>
001 Stationery					68,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03906 Uniforms and Protective Clothing					7,000
A03927 Purchase of Drug and Medicines					<u>1,890,000</u>
001 Purchase of drug and Medicines					1,890,000
A03942 Cost of Other Stores					<u>860,000</u>
001 Cost of other Stores					860,000
A03970 Others					<u>21,000</u>
001 Others					21,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4408 Rural health Center Chamla Tehsil Mandanr Buner					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>212,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>106,000</u>
A13301 Office Buildings					<u>105,000</u>
001 Office Buildings					105,000
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Rural health Center Chamla Tehsil Mandanr Buner					4,222,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>6,187,000</u>
A033 TOTAL UTILITIES					<u>1,145,000</u>
A03303 Electricity					<u>725,000</u>
001 Electricity					725,000
A03304 Hot and Cold Weather Charges					420,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>452,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>4,590,000</u>
A03901 Stationery					<u>116,000</u>
001 Stationery					116,000
A03902 Printing and Publication					<u>137,000</u>
001 Printing and publication					137,000
A03927 Purchase of Drug and Medicines					<u>2,520,000</u>
001 Purchase of drug and Medicines					2,520,000
A03942 Cost of Other Stores					<u>1,775,000</u>
001 Cost of other Stores					1,775,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>158,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>158,000</u>
A13101 Machinery and Equipment					<u>158,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					158,000
Rural Health Center Tehsil Totalai Buner					6,345,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>24,355,000</u>
A011 TOTAL PAY		26			<u>6,797,000</u>
A011-1 TOTAL PAY OF OFFICERS		8			<u>2,969,000</u>
A01101 Total Basic Pay Of Officer		8			<u>2,969,000</u>
S213 Senior Medical Officer (BPS-18)		2			920,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		4			1,458,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>3,828,000</u>
A01151 Total Basic Pay Other Staff		18			<u>3,828,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2			560,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		2			492,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-05)		1			189,000
O012 Operation Theatre Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				355,000
M010 Mali (BPS-03)	1				177,000
S162 Sweeper (BPS-03)	2				355,000
A012 TOTAL ALLOWANCES					17,558,000
A012-1 TOTAL REGULAR ALLOWANCES					17,557,000
A01202 House Rent Allowance					2,306,000
A01203 Conveyance Allowance					1,560,000
A01207 Washing Allowance					312,000
A01208 Dress Allowance					433,000
A0120D Integrated Allowance					187,000
A01217 Medical Allowance					466,000
A0121B Health Professional Allowance					6,488,000
A0121T Adhoc Relief Allowance 2013					68,000
A0122C Adhoc Relief Allowance - 2015					47,000
A0122M Adhoc Relief Allowance 2016					546,000
A0122Y Ad-hoc Relief Allowance 2017					640,000
A01233 Unattractive Area Allowance					434,000
001 Unattractive Area Allowance					434,000
A0123G Ad-hoc Relief Allowance-2018					640,000
A0123P Ad-hoc Relief Allowance 2019					505,000
A0124F Adhoc Relief Allowance-2021					631,000
A0124H Special Allowance-2021					1,092,000
A0124L Weather Allowance					244,000
A0124N Disparity Reduction Allowance 2022- 15%					819,000
A01250 Incentive Allowance					101,000
001 Incentive Allowance					101,000
A01252 Non Practising Allowance					38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					1,000
A01274 Medical Charges					1,000
001 Medical Charges					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4328 Rural Health Center Kuza Banda Battagram					
A03 TOTAL OPERATING EXPENSES					<u>5,874,000</u>
A032 TOTAL COMMUNICATIONS					<u>18,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					17,000
A033 TOTAL UTILITIES					<u>316,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					74,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,334,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,260,000
A039 TOTAL GENERAL					<u>4,206,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>63,000</u>
001 Printing and publication					63,000
A03906 Uniforms and Protective Clothing					16,000
A03927 Purchase of Drug and Medicines					<u>3,738,000</u>
001 Purchase of drug and Medicines					3,738,000
A03942 Cost of Other Stores					<u>263,000</u>
001 Cost of other Stores					263,000
A03970 Others					<u>105,000</u>
001 Others					105,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4328 Rural Health Center Kuza Banda Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>242,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center Kuza Banda Battagram					30,473,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>29,183,000</u>
A011 TOTAL PAY		33			<u>9,102,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>5,179,000</u>
A01101 Total Basic Pay Of Officer		15			<u>5,179,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		2			920,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		5			1,822,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>3,923,000</u>
A01151 Total Basic Pay Other Staff		18			<u>3,923,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2			560,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
D112 Driver (BPS-08)		1			211,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4329 Rural Health Center Thakot Battagram					
D112 Driver (BPS-06)	1				196,000
D016 Dental Attendant (BPS-04)	1				183,000
S162 Sweeper (BPS-04)	1				183,000
W004 Ward Orderli (BPS-04)	1				183,000
W093 WARD ATTENDANT (BPS-04)	1				183,000
X006 X-RAY ATTENDANT (BPS-04)	1				183,000
B006 Behishiti (BPS-03)	1				177,000
C057 Chowkidar (BPS-03)	1				177,000
M010 Mali (BPS-03)	2				355,000
A012 TOTAL ALLOWANCES					<u>20,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>20,080,000</u>
A01202 House Rent Allowance					3,279,000
A01203 Conveyance Allowance					1,980,000
A01207 Washing Allowance					396,000
A01208 Dress Allowance					514,000
A0120D Integrated Allowance					238,000
A01217 Medical Allowance					658,000
A0121B Health Professional Allowance					4,984,000
A0121T Adhoc Relief Allowance 2013					110,000
A0122C Adhoc Relief Allowance - 2015					66,000
A0122M Adhoc Relief Allowance 2016					773,000
A0122Y Ad-hoc Relief Allowance 2017					907,000
A01233 Unattractive Area Allowance					<u>371,000</u>
001 Unattractive Area Allowance					371,000
A0123G Ad-hoc Relief Allowance-2018					905,000
A0123P Ad-hoc Relief Allowance 2019					713,000
A0124F Adhoc Relief Allowance-2021					893,000
A0124H Special Allowance-2021					1,546,000
A0124L Weather Allowance					279,000
A0124N Disparity Reduction Allowance 2022- 15%					1,159,000
A01250 Incentive Allowance					<u>293,000</u>
001 Incentive Allowance					293,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>7,215,000</u>
A032 TOTAL COMMUNICATIONS					<u>54,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>820,000</u>
A03303 Electricity					<u>725,000</u>
001 Electricity					725,000
A03304 Hot and Cold Weather Charges					95,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,631,000</u>
A03805 Travelling Allowance					<u>95,000</u>
001 Travelling Allowance					95,000
A03806 Transportation of Goods					<u>13,000</u>
001 Transportation of Goods					13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,523,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,523,000
A039 TOTAL GENERAL					<u>4,710,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03906 Uniforms and Protective Clothing					16,000
A03927 Purchase of Drug and Medicines					<u>4,032,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4329 Rural Health Center Thakot Battagram					
001 Purchase of drug and Medicines					4,032,000
A03942 Cost of Other Stores					<u>473,000</u>
001 Cost of other Stores					473,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>371,000</u>
A130 TOTAL TRANSPORT					<u>336,000</u>
A13001 Transport					<u>336,000</u>
001 Transport					336,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>26,000</u>
A13101 Machinery and Equipment					<u>26,000</u>
001 Machinery and Equipment					26,000
A132 TOTAL FURNITURE AND FIXTURE					<u>9,000</u>
A13201 Furniture and Fixture					9,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					36,771,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ghoriwala Bannu					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kakki Bannu					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Domel Bannu					<u>2,000</u>

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>57,694,000</u>
A011 TOTAL PAY		21			<u>18,644,000</u>
A011-1 TOTAL PAY OF OFFICERS		27			<u>9,690,000</u>
A01101 Total Basic Pay Of Officer		<u>27</u>			<u>9,690,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
P358 Principal Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		7			2,551,000
M033 Medical Officer (BPS-17)		11			4,009,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		44			<u>8,954,000</u>
A01151 Total Basic Pay Other Staff		<u>44</u>			<u>8,954,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			280,000
C302 Clinical Technician (Dental) (BPS-12)		4			982,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
D112 Driver (BPS-06)		2			392,000
D016 Dental Attendant (BPS-04)		2			366,000
W004 Ward Orderli (BPS-04)		2			366,000
X006 X-RAY ATTENDANT (BPS-04)		2			366,000
B008 Band Master (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		4			709,000
S177 Sanitary Petrol (BPS-03)		4			709,000
T049 Tubewell Operator (BPS-03)		2			355,000
W093 WARD ATTENDANT (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>39,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>39,049,000</u>
A01202 House Rent Allowance					6,487,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4847 District Health Officer (Rural Health Center) Bannu					
A01203 Conveyance Allowance					4,260,000
A01207 Washing Allowance					852,000
A01208 Dress Allowance					1,161,000
A0120D Integrated Allowance					511,000
A01217 Medical Allowance					1,318,000
A0121B Health Professional Allowance					9,871,000
A0121T Adhoc Relief Allowance 2013					239,000
A01224 Entertainment Allowance					8,000
A0122C Adhoc Relief Allowance - 2015					165,000
A0122M Adhoc Relief Allowance 2016					1,551,000
A0122Y Ad-hoc Relief Allowance 2017					1,818,000
A0123G Ad-hoc Relief Allowance-2018					1,816,000
A0123P Ad-hoc Relief Allowance 2019					1,434,000
A0124F Adhoc Relief Allowance-2021					1,791,000
A0124H Special Allowance-2021					3,103,000
A0124N Disparity Reduction Allowance 2022- 15%					2,327,000
A01252 Non Practising Allowance					333,000
A01257 RC Allowance					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>6,202,000</u>
A032 TOTAL COMMUNICATIONS					<u>15,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call					8,000
A033 TOTAL UTILITIES					<u>242,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4847 District Health Officer (Rural Health Center) Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>347,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>5,598,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03927 Purchase of Drug and Medicines					<u>5,250,000</u>
001 Purchase of drug and Medicines					5,250,000
A03942 Cost of Other Stores					<u>210,000</u>
001 Cost of other Stores					210,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
073					
0731					
073104					
BU4847	District Health Officer (Rural Health Center) Bannu				
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>211,000</u>
A130	TOTAL TRANSPORT				<u>53,000</u>
A13001	Transport				<u>53,000</u>
001	Transport				53,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>105,000</u>
A13101	Machinery and Equipment				<u>105,000</u>
001	Machinery and Equipment				105,000
A132	TOTAL FURNITURE AND FIXTURE				<u>53,000</u>
A13201	Furniture and Fixture				53,000
District Health Officer (Rural Health Center) Bannu					64,111,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sherpao Charsadda					<u>2,000</u>

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NC21017 (013)
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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jamal Abad Charsadda					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4546 Rural Health Center Battagram Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Battagram Charsadda					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4556 DISTRICT HEALTH OFFICER CHARSA DA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>191,303,000</u>
A011 TOTAL PAY		<u>197</u>			<u>55,895,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>80</u>			<u>30,992,000</u>
A01101 Total Basic Pay Of Officer		<u>80</u>			<u>30,992,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		6			4,263,000
D048 Deputy Medical Superintendent (BPS-18)		1			460,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			460,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			460,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		7			3,221,000
S214 Senior Dental Surgeon (BPS-18)		2			920,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
D018 Dental Surgeon (BPS-17)		10			3,644,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		32			11,662,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		6			1,362,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4556 DISTRICT HEALTH OFFICER CHARSA DA					
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
R364 REGISTERED NURSE OFFICER (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		117			<u>24,903,000</u>
A01151 Total Basic Pay Other Staff		117			<u>24,903,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		8			2,239,000
S326 Senior Clinical Technician (Dental) (BPS-14)		2			560,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			560,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		3			839,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		6			1,474,000
C304 Clinical Technician (Pharmacy) (BPS-12)		4			982,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		5			1,228,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		2			492,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		5			1,228,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4556 DISTRICT HEALTH OFFICER CHARSA DA					
C568 CLINICAL TECHNICIAN (BPS-12) PRIMARY HEALTH CARE		1			246,000
P452 PHC TECHNICIAN (MULTI (BPS-12) PURPOSE)		2			492,000
J013 Junior Clerk (BPS-11)		1			232,000
D112 Driver (BPS-06)		5			979,000
D016 Dental Attendant (BPS-04)		5			913,000
L002 Laboratory Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		9			1,643,000
W093 WARD ATTENDANT (BPS-04)		8			1,460,000
X006 X-RAY ATTENDANT (BPS-04)		5			913,000
B006 Behishti (BPS-03)		5			887,000
C057 Chowkidar (BPS-03)		6			1,064,000
D060 Dhobi (BPS-03)		1			177,000
M010 Mali (BPS-03)		6			1,064,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		10			1,772,000
S177 Sanitary Petrol (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>135,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>135,406,000</u>
A01202 House Rent Allowance					19,501,000
A01203 Conveyance Allowance					11,820,000
A01207 Washing Allowance					2,364,000
A01208 Dress Allowance					3,062,000
A0120D Integrated Allowance					1,418,000
A01217 Medical Allowance					4,024,000
A0121B Health Professional Allowance					49,009,000
A0121T Adhoc Relief Allowance 2013					811,000
A01224 Entertainment Allowance					21,000
A0122C Adhoc Relief Allowance - 2015					552,000
A0122M Adhoc Releif Allowance 2016					4,720,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4556 DISTRICT HEALTH OFFICER CHARSA DA					
A0122N Special Conveyance Allowance to Disbalded Employees					224,000
A0122Y Ad-hoc Relief Allowance 2017					5,533,000
A0123G Ad-hoc Relief Allowance-2018					5,526,000
A0123P Ad-hoc Relief Allowance 2019					4,359,000
A0124F Adhoc Relief Allowance-2021					5,449,000
A0124H Special Allowance-2021					9,439,000
A0124N Disparity Reduction Allowance 2022- 15%					7,079,000
A01251 Mess Allowance					303,000
A01252 Non Practising Allowance					144,000
A01257 RC Allowance					48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,973,000</u>
A032 TOTAL COMMUNICATIONS					<u>64,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					63,000
A033 TOTAL UTILITIES					<u>2,188,000</u>
A03301 Gas					105,000
A03303 Electricity					<u>2,053,000</u>
001 Electricity					2,053,000
A03304 Hot and Cold Weather Charges					30,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>70,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4556 DISTRICT HEALTH OFFICER CHARSA DA					
A03806 Transportation of Goods					<u>6,000</u>
001 Transportation of Goods					6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>11,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					11,000
A039 TOTAL GENERAL					<u>3,651,000</u>
A03901 Stationery					<u>158,000</u>
001 Stationery					158,000
A03902 Printing and Publication					<u>420,000</u>
001 Printing and publication					420,000
A03906 Uniforms and Protective Clothing					12,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>1,995,000</u>
001 Purchase of drug and Medicines					1,995,000
A03942 Cost of Other Stores					<u>1,002,000</u>
001 Cost of other Stores					1,002,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>106,000</u>
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4556 DISTRICT HEALTH OFFICER CHARSA DA					
001 Machinery and Equipment					84,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
DISTRICT HEALTH OFFICER CHARSA DA					197,383,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4419 Rural Health Center Drassan Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Drassan Chitral Lower					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4420 Rural Health Center Koghuzi Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Koghuzi Chitral Lower					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4421 Rural Health Center Ayun Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4422 Rural Health Center Mastuj Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mastuj Chitral Lower					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4423 Rural Health Center Arando Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Arando Chitral Lower					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4424 Rural Health Center Shagram Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shagram Chitral Lower					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>93,156,000</u>
A011 TOTAL PAY		95			<u>26,257,000</u>
A011-1 TOTAL PAY OF OFFICERS		42			<u>14,672,000</u>
A01101 Total Basic Pay Of Officer		<u>42</u>			<u>14,672,000</u>
S213 Senior Medical Officer (BPS-18)		2			920,000
D018 Dental Surgeon (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		26			9,475,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4			1,458,000
W023 Woman Medical Officer (BPS-17)		1			364,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			681,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		53			<u>11,585,000</u>
A01151 Total Basic Pay Other Staff		<u>53</u>			<u>11,585,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		5			1,400,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			492,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		3			738,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		9			2,211,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
O014 Operator (BPS-07)		1			203,000
D112 Driver (BPS-06)		3			587,000
D016 Dental Attendant (BPS-04)		2			366,000
W004 Ward Orderli (BPS-04)		5			913,000
W093 WARD ATTENDANT (BPS-04)		3			547,000
B068 Behishti/Sweeper (BPS-03)		7			1,240,000
C057 Chowkidar (BPS-03)		3			532,000
M010 Mali (BPS-03)		3			532,000
A012 TOTAL ALLOWANCES					<u>66,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>66,256,000</u>
A01202 House Rent Allowance					9,611,000
A01203 Conveyance Allowance					5,700,000
A01207 Washing Allowance					1,140,000
A01208 Dress Allowance					1,430,000
A0120D Integrated Allowance					684,000
A01217 Medical Allowance					1,882,000
A0121B Health Professional Allowance					22,285,000
A0121T Adhoc Relief Allowance 2013					254,000
A0122C Adhoc Relief Allowance - 2015					177,000
A0122M Adhoc Relief Allowance 2016					2,221,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4432 District Health Officer (Rural Health Centers) Chitral Lower					
A0122N Special Conveyance Allowance to Disbalded Employees					265,000
A0122Y Ad-hoc Relief Allowance 2017					2,604,000
A01233 Unattractive Area Allowance					<u>2,168,000</u>
001 Unattractive Area Allowance					2,168,000
A0123G Ad-hoc Relief Allowance-2018					2,601,000
A0123P Ad-hoc Relief Allowance 2019					2,050,000
A0124F Adhoc Relief Allowance-2021					2,564,000
A0124H Special Allowance-2021					4,442,000
A0124L Weather Allowance					678,000
A0124N Disparity Reduction Allowance 2022- 15%					3,331,000
A01257 RC Allowance					169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>643,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					641,000
A03 TOTAL OPERATING EXPENSES					<u>24,984,000</u>
A032 TOTAL COMMUNICATIONS					<u>6,000</u>
A03201 Postage and Telegraph					6,000
A033 TOTAL UTILITIES					<u>387,000</u>
A03303 Electricity					<u>386,000</u>
001 Electricity					386,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>724,000</u>
A03805 Travelling Allowance					<u>278,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					278,000
A03806 Transportation of Goods					<u>315,000</u>
001 Transportation of Goods					315,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>131,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					131,000
A039 TOTAL GENERAL					<u>23,867,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>84,000</u>
001 Printing and publication					84,000
A03906 Uniforms and Protective Clothing					16,000
A03919 Payments to Other for Service Rendered					<u>21,840,000</u>
011 Funds reserved for outsourcing of Services in RHC Mastuj					21,840,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03942 Cost of Other Stores					<u>509,000</u>
001 Cost of other Stores					509,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>358,000</u>
A130 TOTAL TRANSPORT					<u>263,000</u>
A13001 Transport					<u>263,000</u>
001 Transport					263,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>42,000</u>
A13101 Machinery and Equipment					<u>42,000</u>
001 Machinery and Equipment					42,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>32,000</u>
A13570 Others					<u>32,000</u>
001 Other					32,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
					118,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>52,892,000</u>
A011 TOTAL PAY		64			<u>16,630,000</u>
A011-1 TOTAL PAY OF OFFICERS		21			<u>7,240,000</u>
A01101 Total Basic Pay Of Officer		<u>21</u>			<u>7,240,000</u>
D018 Dental Surgeon (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		12			4,373,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
W023 Woman Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
C571 CHIEF PHC TECHNICIAN (DENTAL) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		43			<u>9,390,000</u>
A01151 Total Basic Pay Other Staff		<u>43</u>			<u>9,390,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		3			839,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CU4358 Rural Health Centeres Chitral Upper					
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		5			1,228,000
D112 Driver (BPS-06)		3			587,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		3			532,000
M010 Mali (BPS-03)		3			532,000
S162 Sweeper (BPS-03)		5			887,000
A012 TOTAL ALLOWANCES					<u>36,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>35,836,000</u>
A01202 House Rent Allowance					5,878,000
A01203 Conveyance Allowance					3,840,000
A01207 Washing Allowance					768,000
A01208 Dress Allowance					991,000
A0120D Integrated Allowance					461,000
A01217 Medical Allowance					1,130,000
A0121B Health Professional Allowance					8,685,000
A0121T Adhoc Relief Allowance 2013					189,000
A0122C Adhoc Relief Allowance - 2015					120,000
A0122M Adhoc Releif Allowance 2016					1,335,000
A0122Y Ad-hoc Relief Allowance 2017					1,565,000
A01233 Unattractive Area Allowance					<u>1,207,000</u>
001 Unattractive Area Allowance					1,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CU4358 Rural Health Centeres Chitral Upper					
A0123G Ad-hoc Relief Allowance-2018					1,563,000
A0123P Ad-hoc Relief Allowance 2019					1,232,000
A0124F Adhoc Relief Allowance-2021					1,542,000
A0124H Special Allowance-2021					2,670,000
A0124L Weather Allowance					589,000
A0124N Disparity Reduction Allowance 2022- 15%					2,002,000
A01257 RC Allowance					69,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>426,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					424,000
A03 TOTAL OPERATING EXPENSES					<u>1,398,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>186,000</u>
A03303 Electricity					<u>18,000</u>
001 Electricity					18,000
A03304 Hot and Cold Weather Charges					168,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>158,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A03806 Transportation of Goods					<u>63,000</u>
001 Transportation of Goods					63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					84,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>1,051,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03906 Uniforms and Protective Clothing					9,000
A03927 Purchase of Drug and Medicines					<u>693,000</u>
001 Purchase of drug and Medicines					693,000
A03942 Cost of Other Stores					<u>326,000</u>
001 Cost of other Stores					326,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CU4358 Rural Health Centeres Chitral Upper					
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>144,000</u>
A130 TOTAL TRANSPORT					<u>126,000</u>
A13001 Transport					<u>126,000</u>
001 Transport					126,000
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>7,000</u>
A13201 Furniture and Fixture					7,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>9,000</u>
A13570 Others					<u>9,000</u>
001 Other					9,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
073					
0731					
073104					
CU4358					
Rural Health Centeres Chitral Upper					

Rural Health Centeres Chitral Upper

54,439,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CU4361 Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper					
A03 TOTAL OPERATING EXPENSES					<u>525,000</u>
A039 TOTAL GENERAL					<u>525,000</u>
A03970 Others					<u>525,000</u>
001 Others					525,000
Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper					525,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>525,000</u>
A039	TOTAL GENERAL				<u>525,000</u>
A03970	Others				<u>525,000</u>
001	Others				525,000
	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper				525,000

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NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Lalqilla Dir Lower					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ouch Dir Lower					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Asbanr Dir Lower					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Talash Dir Lower					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4637 Rural Health Center Gulabad Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gulabad Dir Lower					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Munda Dir Lower					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khall Dir Lower					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>114,598,000</u>
A011 TOTAL PAY		<u>129</u>			<u>34,511,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>47</u>			<u>17,090,000</u>
A01101 Total Basic Pay Of Officer		<u>47</u>			<u>17,090,000</u>
P358 Principal Medical Officer (BPS-19)		3			2,132,000
S213 Senior Medical Officer (BPS-18)		6			2,761,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			364,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		5			1,822,000
M033 Medical Officer (BPS-17)		17			6,195,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
W023 Woman Medical Officer (BPS-17)		1			364,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		6			1,362,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>82</u>			<u>17,421,000</u>
A01151 Total Basic Pay Other Staff		<u>82</u>			<u>17,421,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4647 Rural Health Center Dir Lower					
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			560,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		2			560,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		3			738,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		3			738,000
D112 Driver (BPS-06)		5			979,000
D016 Dental Attendant (BPS-04)		5			913,000
W004 Ward Orderli (BPS-04)		10			1,826,000
W093 WARD ATTENDANT (BPS-04)		4			730,000
X006 X-RAY ATTENDANT (BPS-04)		3			547,000
B006 Behishti (BPS-03)		5			887,000
C057 Chowkidar (BPS-03)		4			709,000
L002 Laboratory Attendant (BPS-03)		2			355,000
M010 Mali (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		8			1,419,000
W003 Ward Aya (BPS-03)		2			355,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4647 Rural Health Center Dir Lower					
A012 TOTAL ALLOWANCES					<u>80,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>79,478,000</u>
A01202 House Rent Allowance					11,966,000
A01203 Conveyance Allowance					7,740,000
A01207 Washing Allowance					1,548,000
A01208 Dress Allowance					2,107,000
A0120D Integrated Allowance					929,000
A01217 Medical Allowance					2,417,000
A0121B Health Professional Allowance					24,449,000
A0121T Adhoc Relief Allowance 2013					499,000
A0122C Adhoc Relief Allowance - 2015					374,000
A0122M Adhoc Relief Allowance 2016					2,842,000
A0122Y Ad-hoc Relief Allowance 2017					3,332,000
A01233 Unattractive Area Allowance					<u>1,828,000</u>
001 Unattractive Area Allowance					1,828,000
A0123G Ad-hoc Relief Allowance-2018					3,328,000
A0123P Ad-hoc Relief Allowance 2019					2,625,000
A0124F Adhoc Relief Allowance-2021					3,281,000
A0124H Special Allowance-2021					5,684,000
A0124N Disparity Reduction Allowance 2022- 15%					4,263,000
A01250 Incentive Allowance					<u>101,000</u>
001 Incentive Allowance					101,000
A01252 Non Practising Allowance					46,000
A01257 RC Allowance					115,000
A01270 Other					<u>4,000</u>
001 Others					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>609,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					607,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4647 Rural Health Center Dir Lower					
A03 TOTAL OPERATING EXPENSES					<u>6,692,000</u>
A032 TOTAL COMMUNICATIONS					<u>89,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					84,000
A033 TOTAL UTILITIES					<u>2,877,000</u>
A03303 Electricity					<u>2,415,000</u>
001 Electricity					2,415,000
A03304 Hot and Cold Weather Charges					462,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,303,000</u>
A03805 Travelling Allowance					<u>116,000</u>
001 Travelling Allowance					116,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,145,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,145,000
A039 TOTAL GENERAL					<u>2,423,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>158,000</u>
001 Printing and publication					158,000
A03906 Uniforms and Protective Clothing					33,000
A03927 Purchase of Drug and Medicines					<u>1,785,000</u>
001 Purchase of drug and Medicines					1,785,000
A03942 Cost of Other Stores					<u>368,000</u>
001 Cost of other Stores					368,000
A03970 Others					<u>37,000</u>
001 Others					37,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4647 Rural Health Center Dir Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>588,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

DA4647 Rural Health Center Dir Lower

001 Machinery and Equipment

210,000

A132 TOTAL FURNITURE AND
FIXTURE

63,000

A13201 Furniture and Fixture

63,000

Rural Health Center Dir Lower

121,882,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>33,758,000</u>
A011 TOTAL PAY		<u>45</u>			<u>11,624,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>17</u>			<u>6,087,000</u>
A01101 Total Basic Pay Of Officer		<u>17</u>			<u>6,087,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		7			2,551,000
P263 Principal PHC Technologist (MCH) (BPS-17)		1			364,000
P446 PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			681,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>28</u>			<u>5,537,000</u>
A01151 Total Basic Pay Other Staff		<u>28</u>			<u>5,537,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		1			232,000
D112 Driver (BPS-06)		1			196,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			183,000
L002 Laboratory Attendant (BPS-04)		1			183,000
O012 Operation Theatre Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		3			547,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		3			532,000
S162 Sweeper (BPS-03)		2			355,000
S177 Sanitary Petrol (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>22,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>22,132,000</u>
A01202 House Rent Allowance					3,980,000
A01203 Conveyance Allowance					2,700,000
A01207 Washing Allowance					540,000
A01208 Dress Allowance					774,000
A0120D Integrated Allowance					324,000
A01217 Medical Allowance					823,000
A0121B Health Professional Allowance					3,916,000
A0121T Adhoc Relief Allowance 2013					193,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					139,000
A0122M Adhoc Relief Allowance 2016					969,000
A0122Y Ad-hoc Relief Allowance 2017					1,136,000
A0123G Ad-hoc Relief Allowance-2018					1,135,000
A0123P Ad-hoc Relief Allowance 2019					894,000
A0124F Adhoc Relief Allowance-2021					1,119,000
A0124H Special Allowance-2021					1,938,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					1,453,000
A01252 Non Practising Allowance					87,000
A01257 RC Allowance					5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,497,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>424,000</u>
A03303 Electricity					<u>423,000</u>
001 Electricity					423,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4759 Rural Health Center Sidalian at Kot Joi DI Khan					
A039 TOTAL GENERAL					<u>2,049,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000
A03942 Cost of Other Stores					<u>389,000</u>
001 Cost of other Stores					389,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>65,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center Sidalian at Kot Joi DI Khan					36,323,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>25,734,000</u>
A011 TOTAL PAY		37			<u>9,233,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>4,761,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>4,761,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		6			2,187,000
P446 PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS (BPS-17)		1			364,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>4,472,000</u>
A01151 Total Basic Pay Other Staff		<u>23</u>			<u>4,472,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			183,000
O012 Operation Theatre Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		2			355,000
S177 Sanitary Petrol (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>16,501,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>16,499,000</u>
A01202 House Rent Allowance					3,157,000
A01203 Conveyance Allowance					2,220,000
A01207 Washing Allowance					444,000
A01208 Dress Allowance					646,000
A0120D Integrated Allowance					266,000
A01217 Medical Allowance					651,000
A0121B Health Professional Allowance					2,018,000
A0121T Adhoc Relief Allowance 2013					138,000
A0122C Adhoc Relief Allowance - 2015					104,000
A0122M Adhoc Relief Allowance 2016					767,000
A0122Y Ad-hoc Relief Allowance 2017					899,000
A0123G Ad-hoc Relief Allowance-2018					898,000
A0123P Ad-hoc Relief Allowance 2019					708,000
A0124F Adhoc Relief Allowance-2021					886,000
A0124H Special Allowance-2021					1,533,000
A0124N Disparity Reduction Allowance 2022- 15%					1,150,000
A01252 Non Practising Allowance					12,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4760 Rural Health Center Karri Shamozi DI Khan					
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,431,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>363,000</u>
A03303 Electricity					<u>362,000</u>
001 Electricity					362,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>2,049,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4760 Rural Health Center Karri Shamozi DI Khan					
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000
A03942 Cost of Other Stores					<u>389,000</u>
001 Cost of other Stores					389,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>65,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4760 Rural Health Center Karri Shamozi DI Khan					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center Karri Shamozi DI Khan					28,233,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>21,968,000</u>
A011 TOTAL PAY		25			<u>6,434,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,413,000</u>
A01101 Total Basic Pay Of Officer		7			<u>2,413,000</u>
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		5			1,822,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>4,021,000</u>
A01151 Total Basic Pay Other Staff		18			<u>4,021,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2			560,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4776 Rural Health Center BandKori D I Khan					
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>15,534,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,532,000</u>
A01202 House Rent Allowance					2,253,000
A01203 Conveyance Allowance					1,500,000
A01207 Washing Allowance					300,000
A01208 Dress Allowance					377,000
A0120D Integrated Allowance					180,000
A01217 Medical Allowance					426,000
A0121B Health Professional Allowance					5,752,000
A0121T Adhoc Relief Allowance 2013					104,000
A0122C Adhoc Relief Allowance - 2015					75,000
A0122M Adhoc Relief Allowance 2016					503,000
A0122Y Ad-hoc Relief Allowance 2017					590,000
A0123G Ad-hoc Relief Allowance-2018					589,000
A0123P Ad-hoc Relief Allowance 2019					464,000
A0124F Adhoc Relief Allowance-2021					581,000
A0124H Special Allowance-2021					1,006,000
A0124N Disparity Reduction Allowance 2022- 15%					754,000
A01252 Non Practising Allowance					76,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,600,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4776 Rural Health Center BandKori D I Khan					
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>532,000</u>
A03303 Electricity					<u>531,000</u>
001 Electricity					531,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>2,049,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000
A03942 Cost of Other Stores					<u>389,000</u>
001 Cost of other Stores					389,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4776 Rural Health Center BandKori D I Khan					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>65,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4776 Rural Health Center BandKori D I Khan					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center BandKori D I Khan					24,638,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bibyaware Dir Upper					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sheringal Dir Upper					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Tar pa Tar Dir Upper					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>117,213,000</u>
A011 TOTAL PAY		<u>170</u>			<u>40,125,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>38</u>			<u>12,719,000</u>
A01101 Total Basic Pay Of Officer		<u>38</u>			<u>12,719,000</u>
D810 DISTRICT SPECIALIST (BPS-18) SURGICAL		3			1,381,000
N021 Nursing Superintendent (BPS-18)		1			460,000
C558 CLINICAL NURSING (BPS-17) INSTRUCTOR		1			364,000
D018 Dental Surgeon (BPS-17)		4			1,458,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		11			4,009,000
P427 PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)		2			729,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
W023 Woman Medical Officer (BPS-17)		2			729,000
C292 Chief Clinical Technician (BPS-16) (Pathology)		2			454,000
C296 Chief Clinical Technician (BPS-16) (Surgical)		1			227,000
C297 Chief Clinical Technician (BPS-16) (Radiology)		2			454,000
C299 Chief PHC Technician (BPS-16) (Multi Purpose)		2			454,000
C300 Chief PHC Technician (BPS-16) (MCH)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>132</u>			<u>27,406,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4645 District Health Officer (Rural Health Centers) Dir Upper					
A01151 Total Basic Pay Other Staff		<u>132</u>			<u>27 406,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			560,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C301 Clinical Technician (Cardiology) (BPS-12)		5			1,228,000
C302 Clinical Technician (Dental) (BPS-12)		5			1,228,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		3			738,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		3			738,000
C309 Clinical Technician (Surgical) (BPS-12)		2			492,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		8			1,966,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
P249 Primary Health Care Technician (M.P) (BPS-12)		4			982,000
J013 Junior Clerk (BPS-11)		5			1,159,000
S127 Store Keeper (BPS-07)		3			609,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4645 District Health Officer (Rural Health Centers) Dir Upper					
D112 Driver (BPS-06)		8			1,568,000
E019 Electrician (BPS-06)		3			587,000
F029 Fitter Mechanic Mistry (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		3			547,000
W004 Ward Orderli (BPS-04)		12			2,191,000
W093 WARD ATTENDANT (BPS-04)		4			730,000
X006 X-RAY ATTENDANT (BPS-04)		2			366,000
B068 Behishti/Sweeper (BPS-03)		3			532,000
C057 Chowkidar (BPS-03)		12			2,127,000
D060 Dhobi (BPS-03)		3			532,000
L002 Laboratory Attendant (BPS-03)		3			532,000
M010 Mali (BPS-03)		7			1,240,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		10			1,772,000
S177 Sanitary Petrol (BPS-03)		2			355,000
W093 WARD ATTENDANT (BPS-03)		6			1,064,000
A012 TOTAL ALLOWANCES					<u>77,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>77,086,000</u>
A01202 House Rent Allowance					13,195,000
A01203 Conveyance Allowance					10,200,000
A01207 Washing Allowance					2,040,000
A01208 Dress Allowance					2,646,000
A0120D Integrated Allowance					1,224,000
A01217 Medical Allowance					2,593,000
A0121B Health Professional Allowance					15,562,000
A0121T Adhoc Relief Allowance 2013					280,000
A0122C Adhoc Relief Allowance - 2015					206,000
A0122M Adhoc RelEIF Allowance 2016					3,055,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					76,000
A0122Y Ad-hoc Relief Allowance 2017					3,581,000
A01233 Unattractive Area Allowance					<u>1,275,000</u>
001 Unattractive Area Allowance					1,275,000
A0123G Ad-hoc Relief Allowance-2018					3,577,000
A0123P Ad-hoc Relief Allowance 2019					2,821,000
A0124F Adhoc Relief Allowance-2021					3,527,000
A0124H Special Allowance-2021					6,109,000
A0124N Disparity Reduction Allowance 2022- 15%					4,582,000
A01251 Mess Allowance					519,000
A01257 RC Allowance					18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u><u>2,000</u></u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u><u>8,922,000</u></u>
A032 TOTAL COMMUNICATIONS					<u><u>8,000</u></u>
A03202 Telephone and Trunk Call					8,000
A033 TOTAL UTILITIES					<u><u>5,045,000</u></u>
A03303 Electricity					<u>845,000</u>
001 Electricity					845,000
A03304 Hot and Cold Weather Charges					4,200,000
A036 TOTAL MOTOR VEHICLES					<u><u>1,000</u></u>
A03603 Registration					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>421,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A039 TOTAL GENERAL					<u>3,447,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03906 Uniforms and Protective Clothing					13,000
A03927 Purchase of Drug and Medicines					<u>2,205,000</u>
001 Purchase of drug and Medicines					2,205,000
A03942 Cost of Other Stores					<u>924,000</u>
001 Cost of other Stores					924,000
A03970 Others					<u>158,000</u>
001 Others					158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>441,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>315,000</u>
A13101 Machinery and Equipment					<u>315,000</u>
001 Machinery and Equipment					315,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
District Health Officer (Rural Health Centers) Dir Upper					126,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Naryab Hangu					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>28,153,000</u>
A011 TOTAL PAY		33			<u>8,998,000</u>
A011-1 TOTAL PAY OF OFFICERS		12			<u>4,522,000</u>
A01101 Total Basic Pay Of Officer		<u>12</u>			<u>4,522,000</u>
S213 Senior Medical Officer (BPS-18)		2			920,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		5			1,822,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		21			<u>4,476,000</u>
A01151 Total Basic Pay Other Staff		<u>21</u>			<u>4,476,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		2			560,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		2			366,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HG4319 Rural Health Centers Hangu					
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
N006 Naib Qasid-Cum-Chowkidar (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
S177 Sanitary Petrol (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>19,155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>19,153,000</u>
A01202 House Rent Allowance					3,130,000
A01203 Conveyance Allowance					1,980,000
A01207 Washing Allowance					396,000
A01208 Dress Allowance					496,000
A0120D Integrated Allowance					238,000
A01217 Medical Allowance					634,000
A0121B Health Professional Allowance					5,333,000
A0121T Adhoc Relief Allowance 2013					82,000
A0122C Adhoc Relief Allowance - 2015					56,000
A0122M Adhoc Relief Allowance 2016					743,000
A0122Y Ad-hoc Relief Allowance 2017					871,000
A01233 Unattractive Area Allowance					<u>6,000</u>
001 Unattractive Area Allowance					6,000
A0123G Ad-hoc Relief Allowance-2018					870,000
A0123P Ad-hoc Relief Allowance 2019					688,000
A0124F Adhoc Relief Allowance-2021					858,000
A0124H Special Allowance-2021					1,487,000
A0124L Weather Allowance					59,000
A0124N Disparity Reduction Allowance 2022- 15%					1,115,000
A01252 Non Practising Allowance					100,000
A01257 RC Allowance					11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HG4319 Rural Health Centers Hangu					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>6,031,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>153,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					32,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>232,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>5,635,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>26,000</u>
001 Printing and publication					26,000
A03906 Uniforms and Protective Clothing					11,000
A03927 Purchase of Drug and Medicines					<u>3,360,000</u>
001 Purchase of drug and Medicines					3,360,000
A03942 Cost of Other Stores					<u>2,153,000</u>
001 Cost of other Stores					2,153,000
A03970 Others					<u>53,000</u>
001 Others					53,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>148,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				53,000
001	Machinery and Equipment				53,000
A132	TOTAL FURNITURE AND FIXTURE				42,000
A13201	Furniture and Fixture				42,000
Rural Health Centers Hangu					34,336,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>28,281,000</u>
A011 TOTAL PAY		32			<u>8,867,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>4,409,000</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>4,409,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		6			2,187,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		21			<u>4,458,000</u>
A01151 Total Basic Pay Other Staff		<u>21</u>			<u>4,458,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		3			547,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4550 Rural Health Center Sirikot Haripur					
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
S177 Sanitary Petrol (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>19,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>19,412,000</u>
A01202 House Rent Allowance					3,020,000
A01203 Conveyance Allowance					1,920,000
A01207 Washing Allowance					384,000
A01208 Dress Allowance					515,000
A0120D Integrated Allowance					230,000
A01217 Medical Allowance					623,000
A0121B Health Professional Allowance					5,953,000
A0121T Adhoc Relief Allowance 2013					72,000
A0122C Adhoc Relief Allowance - 2015					52,000
A0122M Adhoc Relief Allowance 2016					731,000
A0122Y Ad-hoc Relief Allowance 2017					857,000
A0123G Ad-hoc Relief Allowance-2018					856,000
A0123P Ad-hoc Relief Allowance 2019					675,000
A0124F Adhoc Relief Allowance-2021					844,000
A0124H Special Allowance-2021					1,462,000
A0124N Disparity Reduction Allowance 2022- 15%					1,096,000
A01257 RC Allowance					122,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,270,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>308,000</u>
A03302 Water					6,000
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>127,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>74,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					74,000
A039 TOTAL GENERAL					<u>1,830,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03906 Uniforms and Protective Clothing					2,000
A03927 Purchase of Drug and Medicines					<u>1,418,000</u>
001 Purchase of drug and Medicines					1,418,000
A03942 Cost of Other Stores					<u>378,000</u>
001 Cost of other Stores					378,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>85,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

HR4550 Rural Health Center Sirikot Haripur

Rural Health Center Sirikot Haripur

30,639,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>39,135,000</u>
A011 TOTAL PAY		40			<u>11,259,000</u>
A011-1 TOTAL PAY OF OFFICERS		17			<u>6,321,000</u>
A01101 Total Basic Pay Of Officer		<u>17</u>			<u>6,321,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		8			2,916,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>4,938,000</u>
A01151 Total Basic Pay Other Staff		<u>23</u>			<u>4,938,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		3			839,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4551 Rural Health Center Kotnajibullah Haripur					
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
D112 Driver (BPS-06)		2			392,000
D016 Dental Attendant (BPS-04)		1			183,000
L002 Laboratory Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
S177 Sanitary Petrol (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>27,876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>27,874,000</u>
A01202 House Rent Allowance					3,985,000
A01203 Conveyance Allowance					2,400,000
A01207 Washing Allowance					480,000
A01208 Dress Allowance					644,000
A0120D Integrated Allowance					288,000
A01217 Medical Allowance					810,000
A0121B Health Professional Allowance					10,202,000
A0121T Adhoc Relief Allowance 2013					186,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					129,000
A0122M Adhoc Relief Allowance 2016					953,000
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					1,117,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4551 Rural Health Center Kotnajibullah Haripur					
A0123G Ad-hoc Relief Allowance-2018					1,116,000
A0123P Ad-hoc Relief Allowance 2019					881,000
A0124F Adhoc Relief Allowance-2021					1,101,000
A0124H Special Allowance-2021					1,907,000
A0124N Disparity Reduction Allowance 2022- 15%					1,430,000
A01257 RC Allowance					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,515,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					4,000
A033 TOTAL UTILITIES					<u>525,000</u>
A03301 Gas					37,000
A03302 Water					5,000
A03303 Electricity					<u>483,000</u>
001 Electricity					483,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>132,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>74,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					74,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4551 Rural Health Center Kotnajibullah Haripur					
A039 TOTAL GENERAL					<u>1,854,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>1,418,000</u>
001 Purchase of drug and Medicines					1,418,000
A03942 Cost of Other Stores					<u>378,000</u>
001 Cost of other Stores					378,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>85,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4551 Rural Health Center Kotnajibullah Haripur					
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Rural Health Center Kotnajibullah Haripur					41,738,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>22,688,000</u>
A011 TOTAL PAY		28			<u>7,361,000</u>
A011-1 TOTAL PAY OF OFFICERS		8			<u>3,082,000</u>
A01101 Total Basic Pay Of Officer		8			<u>3,082,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		3			1,093,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		20			<u>4,279,000</u>
A01151 Total Basic Pay Other Staff		20			<u>4,279,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		3			839,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4552 Rural Health Center Halli Haripur					
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
S177 Sanitary Petrol (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>15,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,325,000</u>
A01202 House Rent Allowance					2,469,000
A01203 Conveyance Allowance					1,680,000
A01207 Washing Allowance					336,000
A01208 Dress Allowance					465,000
A0120D Integrated Allowance					202,000
A01217 Medical Allowance					499,000
A0121B Health Professional Allowance					4,219,000
A0121T Adhoc Relief Allowance 2013					95,000
A0122C Adhoc Relief Allowance - 2015					66,000
A0122M Adhoc RelEIF Allowance 2016					587,000
A0122Y Ad-hoc Relief Allowance 2017					689,000
A0123G Ad-hoc Relief Allowance-2018					688,000
A0123P Ad-hoc Relief Allowance 2019					542,000
A0124F Adhoc Relief Allowance-2021					678,000
A0124H Special Allowance-2021					1,173,000
A0124N Disparity Reduction Allowance 2022- 15%					880,000
A01257 RC Allowance					57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4552 Rural Health Center Halli Haripur					
A03 TOTAL OPERATING EXPENSES					<u>2,122,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					4,000
A033 TOTAL UTILITIES					<u>127,000</u>
A03302 Water					6,000
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>137,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>74,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					74,000
A039 TOTAL GENERAL					<u>1,854,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>1,418,000</u>
001 Purchase of drug and Medicines					1,418,000
A03942 Cost of Other Stores					<u>378,000</u>
001 Cost of other Stores					378,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4552 Rural Health Center Halli Haripur					
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>64,000</u>
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center Halli Haripur					24,877,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kalinger Haripur					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4554 Rural Health Center Nara Amazai Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>17,249,000</u>
A011 TOTAL PAY		24			<u>5,964,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,144,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,144,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		3			1,093,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>3,820,000</u>
A01151 Total Basic Pay Other Staff		18			<u>3,820,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4554	Rural Health Center Nara Amazai Haripur						
M010	Mali	(BPS-03)	1				177,000
N005	Naib Qasid	(BPS-03)	1				177,000
S162	Sweeper	(BPS-03)	1				177,000
S177	Sanitary Petrol	(BPS-03)	1				177,000
A012	TOTAL ALLOWANCES						11,285,000
A012-1	TOTAL REGULAR ALLOWANCES						11,283,000
A01202	House Rent Allowance						1,991,000
A01203	Conveyance Allowance						1,440,000
A01207	Washing Allowance						288,000
A01208	Dress Allowance						387,000
A0120D	Integrated Allowance						173,000
A01217	Medical Allowance						394,000
A0121B	Health Professional Allowance						2,219,000
A0121T	Adhoc Relief Allowance 2013						54,000
A0122C	Adhoc Relief Allowance - 2015						38,000
A0122M	Adhoc Relief Allowance 2016						463,000
A0122Y	Ad-hoc Relief Allowance 2017						543,000
A01233	Unattractive Area Allowance						145,000
001	Unattractive Area Allowance						145,000
A0123G	Ad-hoc Relief Allowance-2018						543,000
A0123P	Ad-hoc Relief Allowance 2019						427,000
A0124F	Adhoc Relief Allowance-2021						535,000
A0124H	Special Allowance-2021						926,000
A0124N	Disparity Reduction Allowance 2022- 15%						694,000
A01257	RC Allowance						23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						2,000
A01274	Medical Charges						1,000
001	Medical Charges						1,000
A01278	Leave Salary						1,000
001	Leave Salary						1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>2,428,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					4,000
A033 TOTAL UTILITIES					<u>66,000</u>
A03302 Water					5,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>148,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>74,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					74,000
A039 TOTAL GENERAL					<u>2,210,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>1,785,000</u>
001 Purchase of drug and Medicines					1,785,000
A03942 Cost of Other Stores					<u>378,000</u>
001 Cost of other Stores					378,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Rural Health Center Nara Amazai Haripur					19,754,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>22,352,000</u>
A011 TOTAL PAY		26			<u>6,125,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>3,279,000</u>
A01101 Total Basic Pay Of Officer		9			<u>3,279,000</u>
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		7			2,551,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>2,846,000</u>
A01151 Total Basic Pay Other Staff		17			<u>2,846,000</u>
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			160,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			160,000
C306 Clinical Technician (Pathology) (BPS-12)		1			160,000
C307 Clinical Technician (Radiology) (BPS-12)		2			320,000
C309 Clinical Technician (Surgical) (BPS-12)		1			160,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			160,000
D112 Driver (BPS-06)		1			127,000
D016 Dental Attendant (BPS-04)		1			119,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4574 Rural Health Center Kangra Haripur					
X006 X-RAY ATTENDANT (BPS-04)		1			119,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>16,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>16,225,000</u>
A01202 House Rent Allowance					2,474,000
A01203 Conveyance Allowance					1,472,000
A01207 Washing Allowance					312,000
A01208 Dress Allowance					356,000
A0120D Integrated Allowance					188,000
A01217 Medical Allowance					416,000
A0121B Health Professional Allowance					6,422,000
A0121T Adhoc Relief Allowance 2013					43,000
A0122C Adhoc Relief Allowance - 2015					32,000
A0122M Adhoc Relief Allowance 2016					569,000
A0122Y Ad-hoc Relief Allowance 2017					596,000
A0123G Ad-hoc Relief Allowance-2018					596,000
A0123P Ad-hoc Relief Allowance 2019					558,000
A0124F Adhoc Relief Allowance-2021					593,000
A0124H Special Allowance-2021					723,000
A0124N Disparity Reduction Allowance 2022- 15%					854,000
A01257 RC Allowance					21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>381,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4574 Rural Health Center Kangra Haripur					
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>309,000</u>
A03302 Water					7,000
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center Kangra Haripur					22,758,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dassu Kohistan Upper					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shatyal Kohistan Upper					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pattan Kohistan Upper					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ranolia Kohistan Upper					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>86,280,000</u>
A011 TOTAL PAY		84			<u>24,782,000</u>
A011-1 TOTAL PAY OF OFFICERS		39			<u>14,433,000</u>
A01101 Total Basic Pay Of Officer		<u>39</u>			<u>14,433,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
D018 Dental Surgeon (BPS-17)		9			3,280,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		19			6,924,000
O065 Optometrist (BPS-17)		1			364,000
P112 Physiotherapist (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		45			<u>10,349,000</u>
A01151 Total Basic Pay Other Staff		<u>45</u>			<u>10,349,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		4			1,121,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		9			2,211,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4640 District Health Officer (Rural Health Centers) Kohistan Upper					
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C307 Clinical Technician (Radiology)	(BPS-12)	2			492,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1			246,000
C309 Clinical Technician (Surgical)	(BPS-12)	1			246,000
P247 Primary Health Care Technician (MCH)	(BPS-12)	4			982,000
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5			1,228,000
D112 Driver	(BPS-06)	1			196,000
D016 Dental Attendant	(BPS-04)	1			183,000
W004 Ward Orderli	(BPS-04)	2			366,000
X006 X-RAY ATTENDANT	(BPS-04)	1			183,000
B006 Behishti	(BPS-03)	2			355,000
C057 Chowkidar	(BPS-03)	2			355,000
M010 Mali	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	2			355,000
W093 WARD ATTENDANT	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>61,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>61,498,000</u>
A01202 House Rent Allowance					9,177,000
A01203 Conveyance Allowance					5,040,000
A01207 Washing Allowance					1,008,000
A01208 Dress Allowance					1,196,000
A0120D Integrated Allowance					605,000
A01217 Medical Allowance					1,797,000
A0121B Health Professional Allowance					21,349,000
A0121T Adhoc Relief Allowance 2013					232,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4640 District Health Officer (Rural Health Centers) Kohistan Upper					
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					145,000
A0122M Adhoc Relief Allowance 2016					2,116,000
A0122Y Ad-hoc Relief Allowance 2017					2,481,000
A01233 Unattractive Area Allowance					<u>1,290,000</u>
001 Unattractive Area Allowance					1,290,000
A0123G Ad-hoc Relief Allowance-2018					2,478,000
A0123P Ad-hoc Relief Allowance 2019					1,954,000
A0124F Adhoc Relief Allowance-2021					2,443,000
A0124H Special Allowance-2021					4,233,000
A0124N Disparity Reduction Allowance 2022- 15%					3,175,000
A01250 Incentive Allowance					<u>101,000</u>
001 Incentive Allowance					101,000
A01251 Mess Allowance					353,000
A01252 Non Practising Allowance					76,000
A01257 RC Allowance					242,000
A03 TOTAL OPERATING EXPENSES					<u>3,754,000</u>
A032 TOTAL COMMUNICATIONS					<u>48,000</u>
A03201 Postage and Telegraph					32,000
A03202 Telephone and Trunk Call					16,000
A033 TOTAL UTILITIES					<u>597,000</u>
A03303 Electricity					<u>72,000</u>
001 Electricity					72,000
A03304 Hot and Cold Weather Charges					525,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>893,000</u>
A03805 Travelling Allowance					<u>525,000</u>
001 Travelling Allowance					525,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4640 District Health Officer (Rural Health Centers) Kohistan Upper					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A039 TOTAL GENERAL					<u>2,216,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03906 Uniforms and Protective Clothing					1,575,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>158,000</u>
001 Cost of other Stores					158,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
District Health Officer (Rural Health Centers) Kohistan Upper					90,045,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>19,411,000</u>
A011 TOTAL PAY		<u>25</u>			<u>5,915,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>			<u>1,911,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>			<u>1,911,000</u>
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		3			1,093,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>19</u>			<u>4,004,000</u>
A01151 Total Basic Pay Other Staff		<u>19</u>			<u>4,004,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C287 Clinical Technologist (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D011 Dark Room Attendant (BPS-04)		1			183,000
D016 Dental Attendant (BPS-04)		1			183,000
T049 Tubewell Operator (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		2			366,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4319 Rural Health Center Shenawa Gudi Khel Karak					
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishi (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>13,496,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,494,000</u>
A01202 House Rent Allowance					1,980,000
A01203 Conveyance Allowance					1,500,000
A01207 Washing Allowance					300,000
A01208 Dress Allowance					431,000
A0120D Integrated Allowance					180,000
A01217 Medical Allowance					383,000
A0121B Health Professional Allowance					4,447,000
A0121T Adhoc Relief Allowance 2013					102,000
A0122C Adhoc Relief Allowance - 2015					67,000
A0122M Adhoc Relief Allowance 2016					451,000
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					529,000
A0123G Ad-hoc Relief Allowance-2018					528,000
A0123P Ad-hoc Relief Allowance 2019					418,000
A0124F Adhoc Relief Allowance-2021					521,000
A0124H Special Allowance-2021					903,000
A0124N Disparity Reduction Allowance 2022- 15%					677,000
A01252 Non Practising Allowance					10,000
A01257 RC Allowance					29,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4319 Rural Health Center Shenawa Gudi Khel Karak					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,281,000</u>
A031 TOTAL FEES					<u>1,000</u>
A03103 License Fees					1,000
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>605,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>100,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>573,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03906 Uniforms and Protective Clothing					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>394,000</u>
001 Purchase of drug and Medicines					394,000
A03942 Cost of Other Stores					<u>131,000</u>
001 Cost of other Stores					131,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4319 Rural Health Center Shenawa Gudi Khel Karak					
Rural Health Center Shenawa Gudi Khel Karak					20,724,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>18,260,000</u>
A011 TOTAL PAY		23			<u>5,645,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,007,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,007,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		2			729,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>3,638,000</u>
A01151 Total Basic Pay Other Staff		17			<u>3,638,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4320 Rural Health Center Ahmad Abad Karak					
B068 Behishti/Sweeper (BPS-03)	1				177,000
C057 Chowkidar (BPS-03)	1				177,000
M010 Mali (BPS-03)	1				177,000
S162 Sweeper (BPS-03)	2				355,000
A012 TOTAL ALLOWANCES					<u>12,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>12,613,000</u>
A01202 House Rent Allowance					1,906,000
A01203 Conveyance Allowance					1,380,000
A01207 Washing Allowance					276,000
A01208 Dress Allowance					375,000
A0120D Integrated Allowance					166,000
A01217 Medical Allowance					372,000
A0121B Health Professional Allowance					4,024,000
A0121T Adhoc Relief Allowance 2013					104,000
A0122C Adhoc Relief Allowance - 2015					68,000
A0122M Adhoc Relief Allowance 2016					437,000
A0122Y Ad-hoc Relief Allowance 2017					513,000
A0123G Ad-hoc Relief Allowance-2018					513,000
A0123P Ad-hoc Relief Allowance 2019					406,000
A0124F Adhoc Relief Allowance-2021					505,000
A0124H Special Allowance-2021					875,000
A0124N Disparity Reduction Allowance 2022- 15%					656,000
A01257 RC Allowance					37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>974,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4320 Rural Health Center Ahmad Abad Karak					
A031 TOTAL FEES					<u>1,000</u>
A03103 License Fees					1,000
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>243,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>117,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>611,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					1,000
A03927 Purchase of Drug and Medicines					<u>394,000</u>
001 Purchase of drug and Medicines					394,000
A03942 Cost of Other Stores					<u>131,000</u>
001 Cost of other Stores					131,000
A03970 Others					<u>21,000</u>
001 Others					21,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4320 Rural Health Center Ahmad Abad Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
KK4320	Rural Health Center Ahmad Abad Karak				

Rural Health Center Ahmad Abad Karak					19,267,000
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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sabir Abad Karak					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>18,869,000</u>
A011 TOTAL PAY		19			<u>5,395,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,491,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,491,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>2,904,000</u>
A01151 Total Basic Pay Other Staff		13			<u>2,904,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>13,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,472,000</u>
A01202 House Rent Allowance					1,850,000
A01203 Conveyance Allowance					1,140,000
A01207 Washing Allowance					228,000
A01208 Dress Allowance					283,000
A0120D Integrated Allowance					137,000
A01217 Medical Allowance					374,000
A0121B Health Professional Allowance					5,262,000
A0121T Adhoc Relief Allowance 2013					94,000
A0122C Adhoc Relief Allowance - 2015					66,000
A0122M Adhoc Relief Allowance 2016					438,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					514,000
A0123G Ad-hoc Relief Allowance-2018					513,000
A0123P Ad-hoc Relief Allowance 2019					405,000
A0124F Adhoc Relief Allowance-2021					506,000
A0124H Special Allowance-2021					876,000
A0124N Disparity Reduction Allowance 2022- 15%					657,000
A01252 Non Practising Allowance					42,000
A01257 RC Allowance					49,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>935,000</u>
A031 TOTAL FEES					<u>1,000</u>
A03103 License Fees					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>243,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>100,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>589,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03906 Uniforms and Protective Clothing					1,000
A03927 Purchase of Drug and Medicines					<u>394,000</u>
001 Purchase of drug and Medicines					394,000
A03942 Cost of Other Stores					<u>131,000</u>
001 Cost of other Stores					131,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4322 Rural Health Center Janduri Karak					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000
Rural Health Center Janduri Karak					19,837,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>21,663,000</u>
A011 TOTAL PAY		23			<u>6,529,000</u>
A011-1 TOTAL PAY OF OFFICERS		8			<u>3,315,000</u>
A01101 Total Basic Pay Of Officer		8			<u>3,315,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		2			920,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		2			729,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		15			<u>3,214,000</u>
A01151 Total Basic Pay Other Staff		15			<u>3,214,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
C287 Clinical Technologist (Pathology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D011 Dark Room Attendant (BPS-04)		1			183,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4323 Rural Health Center Nari Panus Karak					
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>15,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,132,000</u>
A01202 House Rent Allowance					2,209,000
A01203 Conveyance Allowance					1,380,000
A01207 Washing Allowance					276,000
A01208 Dress Allowance					375,000
A0120D Integrated Allowance					166,000
A01217 Medical Allowance					462,000
A0121B Health Professional Allowance					5,229,000
A0121T Adhoc Relief Allowance 2013					86,000
A0122C Adhoc Relief Allowance - 2015					63,000
A0122M Adhoc Relief Allowance 2016					541,000
A0122Y Ad-hoc Relief Allowance 2017					635,000
A0123G Ad-hoc Relief Allowance-2018					634,000
A0123P Ad-hoc Relief Allowance 2019					499,000
A0124F Adhoc Relief Allowance-2021					625,000
A0124H Special Allowance-2021					1,081,000
A0124N Disparity Reduction Allowance 2022- 15%					811,000
A01252 Non Practising Allowance					4,000
A01257 RC Allowance					56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>935,000</u>

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A03103 License Fees					1,000
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>243,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>100,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>590,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>394,000</u>
001 Purchase of drug and Medicines					394,000
A03942 Cost of Other Stores					<u>131,000</u>
001 Cost of other Stores					131,000
A03970 Others					<u>21,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4323 Rural Health Center Nari Panus Karak					
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000
Rural Health Center Nari Panus Karak					22,630,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>27,643,000</u>
A011 TOTAL PAY		37			<u>9,368,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>4,449,000</u>
A01101 Total Basic Pay Of Officer		<u>13</u>			<u>4,449,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		2			920,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		1			364,000
P246 Primary Health Care Technologist (Multi Purpose)		1			364,000
C028 Charge Nurse (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose)		1			227,000
M008 Male Nurse (BPS-16)		2			454,000
R364 REGISTERED NURSE OFFICER (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		24			<u>4,919,000</u>
A01151 Total Basic Pay Other Staff		<u>24</u>			<u>4,919,000</u>
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C572 CLINICAL TECHN. PRY HEALTH CARE (MULTI P (BPS-12)		1			246,000
J071 Junior Clinical Technician (Dental) (BPS-12)		2			492,000
P247 Primary Health Care Technician (MCH) (BPS-12)		2			492,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				196,000
D016 Dental Attendant (BPS-04)	1				183,000
W004 Ward Orderli (BPS-04)	3				547,000
X006 X-RAY ATTENDANT (BPS-04)	1				183,000
B006 Behishti (BPS-03)	1				177,000
C057 Chowkidar (BPS-03)	2				355,000
C095 Cook (BPS-03)	1				177,000
M010 Mali (BPS-03)	1				177,000
S162 Sweeper (BPS-03)	2				355,000
W093 WARD ATTENDANT (BPS-03)	2				355,000
A012 TOTAL ALLOWANCES					<u>18,275,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>18,275,000</u>
A01202 House Rent Allowance					3,199,000
A01203 Conveyance Allowance					2,220,000
A01207 Washing Allowance					444,000
A01208 Dress Allowance					525,000
A0120D Integrated Allowance					266,000
A01217 Medical Allowance					652,000
A0121B Health Professional Allowance					3,506,000
A0121T Adhoc Relief Allowance 2013					99,000
A0122C Adhoc Relief Allowance - 2015					68,000
A0122M Adhoc Relief Allowance 2016					765,000
A0122Y Ad-hoc Relief Allowance 2017					897,000
A01233 Unattractive Area Allowance					<u>435,000</u>
001 Unattractive Area Allowance					435,000
A0123G Ad-hoc Relief Allowance-2018					896,000
A0123P Ad-hoc Relief Allowance 2019					706,000
A0124F Adhoc Relief Allowance-2021					884,000
A0124H Special Allowance-2021					1,530,000
A0124N Disparity Reduction Allowance 2022- 15%					1,147,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01257 RC Allowance					36,000
A03 TOTAL OPERATING EXPENSES					<u>1,292,000</u>
A033 TOTAL UTILITIES					<u>586,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					525,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>231,000</u>
A03805 Travelling Allowance					<u>126,000</u>
001 Travelling Allowance					126,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>475,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>284,000</u>
001 Cost of other Stores					284,000
A03970 Others					<u>158,000</u>
001 Others					158,000
District Health Officer (Rural Health Centers) Kohistan Lower					28,935,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Billitang Kohat					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4721 Rural Health Center Usterzal Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Usterzal Kohat					<u>2,000</u>

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A012 TOTAL ALLOWANCES					<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,000</u>
A01270 Other					<u>2,000</u>
001 Others					2,000
A03 TOTAL OPERATING EXPENSES					<u>2,000</u>
A039 TOTAL GENERAL					<u>2,000</u>
A03970 Others					<u>2,000</u>
001 Others					2,000
Rural Health Center Gumbat Kohat					<u>4,000</u>

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4723 Rural Health Center Lachi Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Lachi Kohat					<u>2,000</u>

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4724 Rural Health Center Chorlakki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chorlakki Kohat					<u>2,000</u>

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

KT4734 RURAL HEALTH CENTRES KOHAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,824,000</u>
A011	TOTAL PAY		<u>104</u>		<u>28,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>		<u>14,128,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>		<u>14,128,000</u>
P358	Principal Medical Officer (BPS-19)		5		3,553,000
S213	Senior Medical Officer (BPS-18)		2		920,000
S214	Senior Dental Surgeon (BPS-18)		1		460,000
D018	Dental Surgeon (BPS-17)		4		1,458,000
G055	General Duty Medical Officer (BPS-17)		2		729,000
M033	Medical Officer (BPS-17)		11		4,009,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2		729,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1		227,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1		227,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1		227,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6		1,362,000
C300	Chief PHC Technician (MCH) (BPS-16)		1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>		<u>14,197,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>		<u>14,197,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		8		2,239,000
S326	Senior Clinical Technician (Dental) (BPS-14)		2		560,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

KT4734 RURAL HEALTH CENTRES KOHAT

S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		280,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		280,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3		839,000
C302	Clinical Technician (Dental)	(BPS-12)	3		738,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1		246,000
C306	Clinical Technician (Pathology)	(BPS-12)	3		738,000
C307	Clinical Technician (Radiology)	(BPS-12)	2		492,000
D112	Driver	(BPS-06)	4		784,000
D016	Dental Attendant	(BPS-04)	5		913,000
W004	Ward Orderli	(BPS-04)	4		730,000
W093	WARD ATTENDANT	(BPS-04)	4		730,000
X006	X-RAY ATTENDANT	(BPS-04)	4		730,000
B068	Behishiti/Sweeper	(BPS-03)	4		709,000
M010	Mali	(BPS-03)	3		532,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	7		1,240,000
S177	Sanitary Petrol	(BPS-03)	7		1,240,000
T049	Tubewell Operator	(BPS-03)	1		177,000

A012 TOTAL ALLOWANCES

68,499,000

A012-1 TOTAL REGULAR ALLOWANCES

68,499,000

A01202	House Rent Allowance				9,706,000
A01203	Conveyance Allowance				6,240,000
A01207	Washing Allowance				1,248,000
A01208	Dress Allowance				1,764,000
A0120D	Integrated Allowance				749,000
A01217	Medical Allowance				1,987,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

KT4734 RURAL HEALTH CENTRES KOHAT

		Rs	Rs	Rs
A0121B	Health Professional Allowance			24,382,000
A0121T	Adhoc Relief Allowance 2013			512,000
A01224	Entertainment Allowance			7,000
A0122C	Adhoc Relief Allowance - 2015			381,000
A0122M	Adhoc Relief Allowance 2016			2,336,000
A0122Y	Ad-hoc Relief Allowance 2017			2,738,000
A01233	Unattractive Area Allowance			<u>16,000</u>
001	Unattractive Area Allowance			16,000
A0123G	Ad-hoc Relief Allowance-2018			2,735,000
A0123P	Ad-hoc Relief Allowance 2019			2,158,000
A0124F	Adhoc Relief Allowance-2021			2,697,000
A0124H	Special Allowance-2021			4,673,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,505,000
A01252	Non Practising Allowance			552,000
A01257	RC Allowance			31,000
A01270	Other			<u>82,000</u>
001	Others			82,000
A03	TOTAL OPERATING EXPENSES			<u>6,385,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>
A03201	Postage and Telegraph			21,000
A033	TOTAL UTILITIES			<u>2,536,000</u>
A03301	Gas			725,000
A03303	Electricity			<u>1,811,000</u>
001	Electricity			1,811,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>347,000</u>
A03805	Travelling Allowance			<u>126,000</u>
001	Travelling Allowance			126,000
A03806	Transportation of Goods			<u>42,000</u>
001	Transportation of Goods			42,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4734 RURAL HEALTH CENTRES KOHAT					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>179,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					179,000
A039 TOTAL GENERAL					<u>3,481,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>74,000</u>
001 Printing and publication					74,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>3,150,000</u>
001 Purchase of drug and Medicines					3,150,000
A03942 Cost of Other Stores					<u>210,000</u>
001 Cost of other Stores					210,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>179,000</u>
A130 TOTAL TRANSPORT					<u>63,000</u>
A13001 Transport					<u>63,000</u>
001 Transport					63,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

KT4734 RURAL HEALTH CENTRES KOHAT

A132 TOTAL FURNITURE AND
FIXTURE

11,000

A13201 Furniture and Fixture

11,000

RURAL HEALTH CENTRES KOHAT

103,389,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>773,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>85,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>684,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03906 Uniforms and Protective Clothing					1,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4728 Rural Health Center Serai Gambila Lakki Marwat					
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center Serai Gambila Lakki Marwat					800,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>51,638,000</u>
A011 TOTAL PAY		<u>77</u>			<u>19,164,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>21</u>			<u>7,325,000</u>
A01101 Total Basic Pay Of Officer		<u>21</u>			<u>7,325,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
G025 Gynaecologist (BPS-18)		1			460,000
P287 Pediatrician (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		8			2,916,000
C028 Charge Nurse (BPS-16)		6			1,362,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>56</u>			<u>11,839,000</u>
A01151 Total Basic Pay Other Staff		<u>56</u>			<u>11,839,000</u>
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C306 Clinical Technician (Pathology) (BPS-12)		5			1,228,000
C307 Clinical Technician (Radiology) (BPS-12)		5			1,228,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		4			982,000
C309 Clinical Technician (Surgical) (BPS-12)		5			1,228,000
P249 Primary Health Care Technician (M.P) (BPS-12)		3			738,000
J013 Junior Clerk (BPS-11)		1			232,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4730 Rural Health Center Titter Khel Lakki Marwat					
S127 Store Keeper (BPS-11)		1			232,000
D112 Driver (BPS-07)		3			609,000
E019 Electrician (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		2			366,000
L002 Laboratory Attendant (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		9			1,643,000
B068 Behishiti/Sweeper (BPS-03)		4			709,000
C057 Chowkidar (BPS-03)		4			709,000
M010 Mali (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
S177 Sanitary Petrol (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>32,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>29,421,000</u>
A01202 House Rent Allowance					6,490,000
A01203 Conveyance Allowance					4,620,000
A01207 Washing Allowance					924,000
A01208 Dress Allowance					1,084,000
A0120D Integrated Allowance					554,000
A01217 Medical Allowance					1,279,000
A0121B Health Professional Allowance					938,000
A0121T Adhoc Relief Allowance 2013					115,000
A01224 Entertainment Allowance					2,000
A0122C Adhoc Relief Allowance - 2015					4,000
A0122M Adhoc Relief Allowance 2016					1,502,000
A0122Y Ad-hoc Relief Allowance 2017					1,761,000
A0123G Ad-hoc Relief Allowance-2018					1,759,000
A0123P Ad-hoc Relief Allowance 2019					1,387,000
A0124F Adhoc Relief Allowance-2021					1,734,000
A0124H Special Allowance-2021					3,005,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4730 Rural Health Center Titter Khel Lakki Marwat					
A0124N Disparity Reduction Allowance 2022- 15%					2,254,000
A01252 Non Practising Allowance					8,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,053,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01277 Contingent Paid Staff					3,051,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,978,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>363,000</u>
A03303 Electricity					<u>362,000</u>
001 Electricity					362,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>190,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>158,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					158,000
A039 TOTAL GENERAL					<u>1,423,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>1,050,000</u>
001 Purchase of drug and Medicines					1,050,000
A03942 Cost of Other Stores					<u>210,000</u>
001 Cost of other Stores					210,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>34,000</u>
A130 TOTAL TRANSPORT					<u>11,000</u>
A13001 Transport					<u>11,000</u>
001 Transport					11,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Rural Health Center Titter Khel Lakki Marwat					53,654,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Landiwah Lakki Marwat					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>23,708,000</u>
A011 TOTAL PAY		30			<u>14,474,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>4,911,000</u>
A01101 Total Basic Pay Of Officer		7			<u>4,911,000</u>
P358 Principal Medical Officer (BPS-19)		1			930,000
D018 Dental Surgeon (BPS-18)		1			787,000
M033 Medical Officer (BPS-17)		4			2,743,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			451,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>9,563,000</u>
A01151 Total Basic Pay Other Staff		23			<u>9,563,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			424,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-14)		1			424,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		2			787,000
C306 Clinical Technician (Pathology) (BPS-12)		1			402,000
C307 Clinical Technician (Radiology) (BPS-12)		1			402,000
J013 Junior Clerk (BPS-11)		1			370,000
D112 Driver (BPS-07)		1			358,000
B068 Behishti/Sweeper (BPS-03)		4			2,426,000
C057 Chowkidar (BPS-03)		1			347,000
D016 Dental Attendant (BPS-03)		1			358,000
L002 Laboratory Attendant (BPS-03)		1			358,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
M010 Mali (BPS-03)		1			347,000
N005 Naib Qasid (BPS-03)		1			358,000
S177 Sanitary Petrol (BPS-03)		1			358,000
W004 Ward Orderli (BPS-03)		2			756,000
W093 WARD ATTENDANT (BPS-03)		2			730,000
X001 X-Ray Attendant (BPS-03)		1			358,000
A012 TOTAL ALLOWANCES					<u>9,234,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,234,000</u>
A01202 House Rent Allowance					267,000
A01203 Conveyance Allowance					259,000
A01207 Washing Allowance					474,000
A01208 Dress Allowance					1,044,000
A0120D Integrated Allowance					11,000
A01217 Medical Allowance					10,000
A01218 Fixed contingent/stationary allowance					3,000
A0121B Health Professional Allowance					1,747,000
A0121T Adhoc Relief Allowance 2013					905,000
A01224 Entertainment Allowance					1,147,000
A0122C Adhoc Relief Allowance - 2015					197,000
A0122M Adhoc Relief Allowance 2016					7,000
A01233 Unattractive Area Allowance					<u>350,000</u>
001 Unattractive Area Allowance					350,000
A01238 Charge allowance					808,000
A01239 Special allowance					<u>798,000</u>
001 Special Allowance					798,000
A0124F Adhoc Relief Allowance-2021					1,203,000
A01252 Non Practising Allowance					3,000
A01257 RC Allowance					1,000
A03 TOTAL OPERATING EXPENSES					<u>778,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>85,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>689,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03906 Uniforms and Protective Clothing					6,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
A03970 Others					<u>21,000</u>
001 Others					21,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat					24,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>140,278,000</u>
A011 TOTAL PAY		<u>164</u>			<u>41,384,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>48</u>			<u>17,748,000</u>
A01101 Total Basic Pay Of Officer		<u>48</u>			<u>17,748,000</u>
P358 Principal Medical Officer (BPS-19)		4			2,842,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		24			8,747,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
C300 Chief PHC Technician (MCH) (BPS-16)		5			1,135,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>116</u>			<u>23,636,000</u>
A01151 Total Basic Pay Other Staff		<u>116</u>			<u>23,636,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4733 District Health Officer RHC Lakki Marwat					
S326 Senior Clinical Technician (Dental)	(BPS-14)	1			280,000
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	2			560,000
S328 Senior Clinical Technician (Radiology)	(BPS-14)	2			560,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	12			3,359,000
C302 Clinical Technician (Dental)	(BPS-12)	1			246,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	3			738,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C307 Clinical Technician (Radiology)	(BPS-12)	2			492,000
J013 Junior Clerk	(BPS-11)	5			1,159,000
D112 Driver	(BPS-06)	5			979,000
D016 Dental Attendant	(BPS-04)	3			547,000
T049 Tubewell Operator	(BPS-04)	1			183,000
W004 Ward Orderli	(BPS-04)	11			2,009,000
X006 X-RAY ATTENDANT	(BPS-04)	5			913,000
B068 Behishti/Sweeper	(BPS-03)	22			3,898,000
C057 Chowkidar	(BPS-03)	5			887,000
L002 Laboratory Attendant	(BPS-03)	4			709,000
M010 Mali	(BPS-03)	5			887,000
N005 Naib Qasid	(BPS-03)	4			709,000
S177 Sanitary Petrol	(BPS-03)	7			1,240,000
T049 Tubewell Operator	(BPS-03)	1			177,000
W093 WARD ATTENDANT	(BPS-03)	10			1,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4733 District Health Officer RHC Lakki Marwat					
A012 TOTAL ALLOWANCES					<u>98,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>98,893,000</u>
A01202 House Rent Allowance					13,811,000
A01203 Conveyance Allowance					9,840,000
A01207 Washing Allowance					1,968,000
A01208 Dress Allowance					3,203,000
A0120D Integrated Allowance					1,181,000
A01217 Medical Allowance					2,815,000
A0121B Health Professional Allowance					34,749,000
A0121T Adhoc Relief Allowance 2013					881,000
A01224 Entertainment Allowance					17,000
A0122C Adhoc Relief Allowance - 2015					610,000
A0122M Adhoc Relief Allowance 2016					3,313,000
A0122Y Ad-hoc Relief Allowance 2017					3,884,000
A0123G Ad-hoc Relief Allowance-2018					3,879,000
A0123P Ad-hoc Relief Allowance 2019					3,059,000
A0124F Adhoc Relief Allowance-2021					3,825,000
A0124H Special Allowance-2021					6,625,000
A0124N Disparity Reduction Allowance 2022- 15%					4,969,000
A01252 Non Practising Allowance					205,000
A01257 RC Allowance					59,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
District Health Officer RHC Lakki Marwat					140,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>940,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>128,000</u>
A03303 Electricity					<u>127,000</u>
001 Electricity					127,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>131,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>679,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03906 Uniforms and Protective Clothing					6,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center Kuram Par Shahab Khel Lakki Marwat					967,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,451,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>98,000</u>
A03303 Electricity					<u>97,000</u>
001 Electricity					97,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>137,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>1,214,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03906 Uniforms and Protective Clothing					6,000
A03927 Purchase of Drug and Medicines					<u>1,050,000</u>
001 Purchase of drug and Medicines					1,050,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
A03970 Others					<u>21,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4747 MK Ahmed Khel Lakki Marwat					
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
MK Ahmed Khel Lakki Marwat					1,478,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shinkari Mansehra					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chowki Mansehra					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4653 Rural Health Center Trangri Sabir Shah Manshra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Trangri Sabir Shah Manshra					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khawari Mansehra					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chatter plain Mansehra					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Schan Kalan Mansehra					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kawai Mansehra					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 LASSAN Nawab Mansehra					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>277,912,000</u>
A011 TOTAL PAY		<u>295</u>			<u>84,774,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>142</u>			<u>52,188,000</u>
A01101 Total Basic Pay Of Officer		<u>142</u>			<u>52,188,000</u>
P358 Principal Medical Officer (BPS-19)		6			4,263,000
S213 Senior Medical Officer (BPS-18)		2			920,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			364,000
C318 Clinical Technologist (Dental) (BPS-17)		1			364,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4			1,458,000
D018 Dental Surgeon (BPS-17)		18			6,560,000
M033 Medical Officer (BPS-17)		95			34,622,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		2			454,000
C293 Chief Clinical Technician (Dental) (BPS-16)		2			454,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		8			1,815,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>153</u>			<u>32,586,000</u>
A01151 Total Basic Pay Other Staff		<u>153</u>			<u>32,586,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		9			2,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4668 District Health Officer (Rural Health Centers) Mansehra					
S326 Senior Clinical Technician (Dental) (BPS-14)		2			560,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		3			839,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		4			1,121,000
C302 Clinical Technician (Dental) (BPS-12)		6			1,474,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			738,000
C306 Clinical Technician (Pathology) (BPS-12)		8			1,966,000
C307 Clinical Technician (Radiology) (BPS-12)		7			1,720,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		7			1,720,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		14			3,439,000
D112 Driver (BPS-06)		14			2,741,000
D016 Dental Attendant (BPS-04)		9			1,643,000
W004 Ward Orderli (BPS-04)		15			2,738,000
W093 WARD ATTENDANT (BPS-04)		5			913,000
X006 X-RAY ATTENDANT (BPS-04)		3			547,000
X007 X-RAY TECHNICIAN (BPS-04)		1			183,000
B006 Behishti (BPS-03)		7			1,240,000
C057 Chowkidar (BPS-03)		8			1,419,000
M010 Mali (BPS-03)		9			1,595,000
S162 Sweeper (BPS-03)		13			2,304,000
W004 Ward Orderli (BPS-03)		5			887,000
A012 TOTAL ALLOWANCES					<u>193,138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4668 District Health Officer (Rural Health Centers) Mansehra					
A012-1 TOTAL REGULAR ALLOWANCES					<u>193,136,000</u>
A01202 House Rent Allowance					30,839,000
A01203 Conveyance Allowance					17,700,000
A01207 Washing Allowance					3,540,000
A01208 Dress Allowance					4,466,000
A0120D Integrated Allowance					2,124,000
A01217 Medical Allowance					6,222,000
A0121B Health Professional Allowance					61,102,000
A0121T Adhoc Relief Allowance 2013					618,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					447,000
A0122M Adhoc Relief Allowance 2016					7,339,000
A0122N Special Conveyance Allowance to Disabled Employees					51,000
A0122Y Ad-hoc Relief Allowance 2017					8,602,000
A0123G Ad-hoc Relief Allowance-2018					8,592,000
A0123P Ad-hoc Relief Allowance 2019					6,778,000
A0124F Adhoc Relief Allowance-2021					8,473,000
A0124H Special Allowance-2021					14,678,000
A0124N Disparity Reduction Allowance 2022- 15%					11,009,000
A01250 Incentive Allowance					<u>446,000</u>
001 Incentive Allowance					446,000
A01252 Non Practising Allowance					43,000
A01257 RC Allowance					60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>11,117,000</u>
A032 TOTAL COMMUNICATIONS					<u>64,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4668 District Health Officer (Rural Health Centers) Mansehra					
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>3,229,000</u>
A03303 Electricity					<u>3,019,000</u>
001 Electricity					3,019,000
A03304 Hot and Cold Weather Charges					210,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,365,000</u>
A03805 Travelling Allowance					<u>126,000</u>
001 Travelling Allowance					126,000
A03806 Transportation of Goods					<u>84,000</u>
001 Transportation of Goods					84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,155,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,155,000
A039 TOTAL GENERAL					<u>6,459,000</u>
A03901 Stationery					<u>74,000</u>
001 Stationery					74,000
A03906 Uniforms and Protective Clothing					32,000
A03927 Purchase of Drug and Medicines					<u>4,830,000</u>
001 Purchase of drug and Medicines					4,830,000
A03942 Cost of Other Stores					<u>1,523,000</u>
001 Cost of other Stores					1,523,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4668 District Health Officer (Rural Health Centers) Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>683,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>315,000</u>
A13101 Machinery and Equipment					<u>315,000</u>
001 Machinery and Equipment					315,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
District Health Officer (Rural Health Centers) Mansehra					289,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Palai Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Alladand Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kot Malakand					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sakhakot Malakand					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4624 Rural Health Center Dheri Julagram Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dheri Julagram Malakand					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>151,091,000</u>
A011 TOTAL PAY		<u>150</u>			<u>42,819,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>65</u>			<u>24,038,000</u>
A01101 Total Basic Pay Of Officer		<u>65</u>			<u>24,038,000</u>
P358 Principal Medical Officer (BPS-19)		4			2,842,000
S213 Senior Medical Officer (BPS-18)		2			920,000
S264 Senior Women Medical Officer (BPS-18)		2			920,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
D018 Dental Surgeon (BPS-17)		7			2,551,000
M033 Medical Officer (BPS-17)		33			12,027,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		3			1,093,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		8			1,815,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>85</u>			<u>18,781,000</u>
A01151 Total Basic Pay Other Staff		<u>85</u>			<u>18,781,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		4			1,121,000
C302 Clinical Technician (Dental) (BPS-12)		4			982,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		7			1,720,000
P247 Primary Health Care Technician (MCH) (BPS-12)		7			1,720,000
P249 Primary Health Care Technician (M.P) (BPS-12)		4			982,000
D112 Driver (BPS-06)		5			979,000
D016 Dental Attendant (BPS-04)		3			547,000
W004 Ward Orderli (BPS-04)		5			913,000
X006 X-RAY ATTENDANT (BPS-04)		3			547,000
B006 Behishti (BPS-03)		5			887,000
C057 Chowkidar (BPS-03)		6			1,064,000
M010 Mali (BPS-03)		5			887,000
S162 Sweeper (BPS-03)		5			887,000
W093 WARD ATTENDANT (BPS-03)		5			887,000
A012 TOTAL ALLOWANCES					<u>108,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>108,270,000</u>
A01202 House Rent Allowance					15,443,000
A01203 Conveyance Allowance					9,000,000
A01207 Washing Allowance					1,800,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4630 District Health Officer Rural health Centers Malakand					
A01208 Dress Allowance					2,281,000
A0120D Integrated Allowance					1,080,000
A01217 Medical Allowance					3,079,000
A0121B Health Professional Allowance					40,094,000
A0121T Adhoc Relief Allowance 2013					465,000
A0122C Adhoc Relief Allowance - 2015					327,000
A0122M Adhoc Relief Allowance 2016					3,626,000
A0122Y Ad-hoc Relief Allowance 2017					4,250,000
A01233 Unattractive Area Allowance					<u>2,113,000</u>
001 Unattractive Area Allowance					2,113,000
A0123G Ad-hoc Relief Allowance-2018					4,246,000
A0123P Ad-hoc Relief Allowance 2019					3,349,000
A0124F Adhoc Relief Allowance-2021					4,186,000
A0124H Special Allowance-2021					7,251,000
A0124N Disparity Reduction Allowance 2022- 15%					5,438,000
A01250 Incentive Allowance					<u>13,000</u>
001 Incentive Allowance					13,000
A01252 Non Practising Allowance					76,000
A01257 RC Allowance					153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>10,749,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>2,416,000</u>
A03303 Electricity					<u>2,415,000</u>
001 Electricity					2,415,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4630 District Health Officer Rural health Centers Malakand					
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>541,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A039 TOTAL GENERAL					<u>7,781,000</u>
A03901 Stationery					<u>158,000</u>
001 Stationery					158,000
A03902 Printing and Publication					<u>315,000</u>
001 Printing and publication					315,000
A03906 Uniforms and Protective Clothing					63,000
A03927 Purchase of Drug and Medicines					<u>4,725,000</u>
001 Purchase of drug and Medicines					4,725,000
A03942 Cost of Other Stores					<u>1,995,000</u>
001 Cost of other Stores					1,995,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4630 District Health Officer Rural health Centers Malakand					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>578,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					162,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>476,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>106,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>369,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Rural Health Center Gumbat Mardan					551,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>446,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>75,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>370,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03906 Uniforms and Protective Clothing					2,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>189,000</u>
001 Cost of other Stores					189,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>85,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center Manga Mardan					532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>603,000</u>
A032 TOTAL COMMUNICATIONS					<u>12,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					11,000
A033 TOTAL UTILITIES					<u>244,000</u>
A03301 Gas					2,000
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>74,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>273,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>55,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4912 Rural Health Center Palo Dheri Mardan					
A13001 Transport					<u>53,000</u>
001 Transport					53,000
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
Rural Health Center Palo Dheri Mardan					658,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shergarh Mardan					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>247,994,000</u>
A011 TOTAL PAY		<u>208</u>			<u>55,170,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>83</u>			<u>28,624,000</u>
A01101 Total Basic Pay Of Officer		<u>83</u>			<u>28,624,000</u>
S213 Senior Medical Officer (BPS-18)		6			2,761,000
D018 Dental Surgeon (BPS-17)		9			3,280,000
M033 Medical Officer (BPS-17)		46			16,764,000
M260 Medical Officer/Woman Medical Officer (BPS-17)		6			2,187,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		6			1,362,000
C300 Chief PHC Technician (MCH) (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>125</u>			<u>26,546,000</u>
A01151 Total Basic Pay Other Staff		<u>125</u>			<u>26,546,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		8			2,239,000
S326 Senior Clinical Technician (Dental) (BPS-14)		2			560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			560,000
S328 Senior Clinical Technician (Radiology)	(BPS-14)	2			560,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	2			560,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	2			560,000
S338 Senior PHC Technician (MCH)	(BPS-14)	1			280,000
C302 Clinical Technician (Dental)	(BPS-12)	3			738,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	5			1,228,000
C306 Clinical Technician (Pathology)	(BPS-12)	4			984,000
C307 Clinical Technician (Radiology)	(BPS-12)	6			1,474,000
C309 Clinical Technician (Surgical)	(BPS-12)	3			738,000
J071 Junior Clinical Technician (Dental)	(BPS-12)	1			246,000
J073 Junior Clinical Technician (Pharmacy)	(BPS-12)	1			246,000
P247 Primary Health Care Technician (MCH)	(BPS-12)	3			738,000
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4			982,000
J013 Junior Clerk	(BPS-11)	1			232,000
D112 Driver	(BPS-06)	7			1,371,000
D016 Dental Attendant	(BPS-04)	7			1,279,000
W004 Ward Orderli	(BPS-04)	15			2,738,000
W093 WARD ATTENDANT	(BPS-04)	8			1,460,000
X006 X-RAY ATTENDANT	(BPS-04)	7			1,279,000
C057 Chowkidar	(BPS-03)	9			1,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4924 District Health Officer (Rural Health Center) MARDAN					
M010 Mali (BPS-03)	7				1,240,000
S162 Sweeper (BPS-03)	13				2,304,000
S707 SANITARY PATROL (BPS-03)	2				355,000
A012 TOTAL ALLOWANCES					<u>192,824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>192,822,000</u>
A01202 House Rent Allowance					19,685,000
A01203 Conveyance Allowance					12,443,000
A01207 Washing Allowance					2,496,000
A01208 Dress Allowance					3,612,000
A0120D Integrated Allowance					1,495,000
A01217 Medical Allowance					3,909,000
A0121B Health Professional Allowance					106,590,000
A0121T Adhoc Relief Allowance 2013					824,000
A01224 Entertainment Allowance					15,000
A0122C Adhoc Relief Allowance - 2015					558,000
A0122M Adhoc Relief Allowance 2016					4,590,000
A0122N Special Conveyance Allowance to Disabled Employees					76,000
A0122Y Ad-hoc Relief Allowance 2017					5,380,000
A0123G Ad-hoc Relief Allowance-2018					5,374,000
A0123P Ad-hoc Relief Allowance 2019					4,248,000
A0124F Adhoc Relief Allowance-2021					5,299,000
A0124H Special Allowance-2021					9,197,000
A0124N Disparity Reduction Allowance 2022- 15%					6,884,000
A01252 Non Practising Allowance					114,000
A01257 RC Allowance					33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4924 District Health Officer (Rural Health Center) MARDAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
District Health Officer (Rural Health Center) MARDAN					247,995,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>424,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>106,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>32,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					32,000
A039 TOTAL GENERAL					<u>317,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>74,000</u>
001 Cost of other Stores					74,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>84,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>42,000</u>
A13001 Transport					<u>42,000</u>
001 Transport					42,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Rural Health Center Bakhshali Mardan					509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>289,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>95,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>21,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					21,000
A039 TOTAL GENERAL					<u>193,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03906 Uniforms and Protective Clothing					2,000
A03927 Purchase of Drug and Medicines					<u>11,000</u>
001 Purchase of drug and Medicines					11,000
A03942 Cost of Other Stores					<u>84,000</u>
001 Cost of other Stores					84,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Rural Health Center KhazanaDheri Mardan					365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,356,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,415,000</u>
A03303 Electricity					<u>2,415,000</u>
001 Electricity					2,415,000
A036 TOTAL MOTOR VEHICLES					<u>105,000</u>
A03603 Registration					105,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>420,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>210,000</u>
001 Transportation of Goods					210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>4,415,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>525,000</u>
001 Printing and publication					525,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>1,050,000</u>
001 Purchase of drug and Medicines					1,050,000
A03942 Cost of Other Stores					<u>2,100,000</u>
001 Cost of other Stores					2,100,000
A03970 Others					<u>525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>420,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>105,000</u>
A13201 Furniture and Fixture					105,000
Rural Health Center Lund Khwar Takht Bhai Mardan					7,778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,517,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>1,208,000</u>
A03303 Electricity					<u>1,208,000</u>
001 Electricity					1,208,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>420,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>210,000</u>
001 Transportation of Goods					210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>2,888,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>315,000</u>
001 Printing and publication					315,000
A03927 Purchase of Drug and Medicines					<u>578,000</u>
001 Purchase of drug and Medicines					578,000
A03942 Cost of Other Stores					<u>1,365,000</u>
001 Cost of other Stores					1,365,000
A03970 Others					<u>420,000</u>
001 Others					420,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>473,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>210,000</u>
A13201 Furniture and Fixture					210,000
Rural Health Center Shergarh Takht Bhai Mardan					4,991,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dak Ismail Khel Nowshera					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
NR4631	Rural Health Center Keshki Nowshera				

Rural Health Center Keshki Nowshera

8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
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

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
NR4632	Rural Health Center Akbar Pura Nowshera				

Rural Health Center Akbar Pura Nowshera					8,000
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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
Rural Health Center Pir Pai Nowshera					5,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Rural Health Center Khair Abad Nowshera					9,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Manki Sharif Nowshera					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kahi Nowshera					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>184,294,000</u>
A011 TOTAL PAY		<u>178</u>			<u>51,910,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>67</u>			<u>28,798,000</u>
A01101 Total Basic Pay Of Officer		<u>67</u>			<u>28,798,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
P358 Principal Medical Officer (BPS-19)		11			7,816,000
P359 Principal Dental Surgeon (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		8			3,682,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
C559 CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		10			3,644,000
M033 Medical Officer (BPS-17)		24			8,747,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		4			908,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>111</u>			<u>23,112,000</u>
A01151 Total Basic Pay Other Staff		<u>111</u>			<u>23,112,000</u>

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4650 District Health Officer (Rural Health Center) Nowshera					
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		6			1,680,000
S326 Senior Clinical Technician (Dental) (BPS-14)		2			560,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			560,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		7			1,720,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		6			1,474,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		4			982,000
J013 Junior Clerk (BPS-11)		3			696,000
D112 Driver (BPS-06)		7			1,371,000
F029 Fitter Mechanic Mistry (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		7			1,279,000
M010 Mali (BPS-04)		6			1,096,000
X006 X-RAY ATTENDANT (BPS-04)		7			1,279,000
B006 Behishti (BPS-03)		8			1,419,000
C057 Chowkidar (BPS-03)		6			1,064,000
L002 Laboratory Attendant (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		3			532,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4650 District Health Officer (Rural Health Center) Nowshera					
S162 Sweeper (BPS-03)	5				887,000
S177 Sanitary Petrol (BPS-03)	3				532,000
W093 WARD ATTENDANT (BPS-03)	17				3,012,000
A012 TOTAL ALLOWANCES					<u>132,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>132,384,000</u>
A01202 House Rent Allowance					17,542,000
A01203 Conveyance Allowance					10,680,000
A01207 Washing Allowance					2,136,000
A01208 Dress Allowance					2,875,000
A0120D Integrated Allowance					1,282,000
A01217 Medical Allowance					3,743,000
A0121B Health Professional Allowance					51,578,000
A0121T Adhoc Relief Allowance 2013					993,000
A01224 Entertainment Allowance					25,000
A0122C Adhoc Relief Allowance - 2015					916,000
A0122M Adhoc Relief Allowance 2016					4,383,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					5,138,000
A0123G Ad-hoc Relief Allowance-2018					5,132,000
A0123P Ad-hoc Relief Allowance 2019					4,049,000
A0124F Adhoc Relief Allowance-2021					5,060,000
A0124H Special Allowance-2021					8,766,000
A0124N Disparity Reduction Allowance 2022- 15%					6,575,000
A01252 Non Practising Allowance					1,437,000
A01257 RC Allowance					36,000
A03 TOTAL OPERATING EXPENSES					<u>17,843,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4650 District Health Officer (Rural Health Center) Nowshera					
A033 TOTAL UTILITIES					<u>6,038,000</u>
A03303 Electricity					<u>6,038,000</u>
001 Electricity					6,038,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>211,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>11,593,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>10,500,000</u>
001 Purchase of drug and Medicines					10,500,000
A03942 Cost of Other Stores					<u>945,000</u>
001 Cost of other Stores					945,000
A03970 Others					<u>147,000</u>
001 Others					147,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4650 District Health Officer (Rural Health Center) Nowshera					
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09801 Livestock					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>210,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>105,000</u>
A13201 Furniture and Fixture					105,000
District Health Officer (Rural Health Center) Nowshera					202,351,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4659 Rural Health Center Nizampur Nowshera					
A03 TOTAL OPERATING EXPENSES					<u>6,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4659 Rural Health Center Nizampur Nowshera					
					8,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,222,000</u>
A033 TOTAL UTILITIES					<u>709,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					105,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>362,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A03806 Transportation of Goods					<u>131,000</u>
001 Transportation of Goods					131,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>189,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					189,000
A039 TOTAL GENERAL					<u>3,151,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>210,000</u>
001 Printing and publication					210,000
A03907 Advertising & Publicity					<u>158,000</u>
001 Advertising and Publicity					158,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>473,000</u>
001 Cost of other Stores					473,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>526,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>158,000</u>
A13101 Machinery and Equipment					<u>158,000</u>
001 Machinery and Equipment					158,000
A132 TOTAL FURNITURE AND FIXTURE					<u>105,000</u>
A13201 Furniture and Fixture					105,000
A138 TOTAL GENERAL					<u>53,000</u>
A13801 Maintenance of gardens					53,000
Rural Health Center Takht Abad Peshawar					4,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,969,000</u>
A033 TOTAL UTILITIES					<u>295,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>631,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>525,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					525,000
A039 TOTAL GENERAL					<u>4,043,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03927 Purchase of Drug and Medicines					<u>3,150,000</u>
001 Purchase of drug and Medicines					3,150,000
A03942 Cost of Other Stores					<u>525,000</u>
001 Cost of other Stores					525,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>279,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>16,000</u>
A13101 Machinery and Equipment					<u>16,000</u>
001 Machinery and Equipment					16,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
Rural Health Center Regi Peshawar					5,251,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,585,000</u>
A033 TOTAL UTILITIES					<u>709,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					105,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>201,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A03808 Conveyance Charges					<u>11,000</u>
001 Conveyance Charges					11,000
A039 TOTAL GENERAL					<u>3,675,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03927 Purchase of Drug and Medicines					<u>2,205,000</u>
001 Purchase of drug and Medicines					2,205,000
A03942 Cost of Other Stores					<u>840,000</u>
001 Cost of other Stores					840,000
A03970 Others					<u>315,000</u>
001 Others					315,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,419,000</u>
A130 TOTAL TRANSPORT					<u>158,000</u>
A13001 Transport					<u>158,000</u>
001 Transport					158,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>525,000</u>
A13101 Machinery and Equipment					<u>525,000</u>
001 Machinery and Equipment					525,000
A132 TOTAL FURNITURE AND FIXTURE					<u>158,000</u>
A13201 Furniture and Fixture					158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8814 Rural Health Center Patwar Bala Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>420,000</u>
A13301 Office Buildings					<u>420,000</u>
001 Office Buildings					420,000
A138 TOTAL GENERAL					<u>158,000</u>
A13801 Maintenance of gardens					158,000
Rural Health Center Patwar Bala Peshawar					6,008,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>382,649,000</u>
A011 TOTAL PAY		<u>347</u>			<u>107,873,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>159</u>			<u>66,042,000</u>
A01101 Total Basic Pay Of Officer		<u>159</u>			<u>65,908,000</u>
C381 Chief Medical Officer (BPS-20)		6			4,974,000
M037 Medical Superintendent (BPS-19)		3			2,132,000
P358 Principal Medical Officer (BPS-19)		8			5,684,000
P359 Principal Dental Surgeon (BPS-19)		3			2,132,000
A039 Anaesthetist (BPS-18)		1			460,000
C190 Consultant Medical/Medicines Specialist (BPS-18)		3			1,381,000
C201 Consultant Surgeon (BPS-18)		3			1,381,000
D048 Deputy Medical Superintendent (BPS-18)		4			1,841,000
D537 District Specialist (Eye) (BPS-18)		1			460,000
D811 DISTRICT SPECIALIST PEDIATRICIAN (BPS-18)		3			1,381,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		3			1,381,000
D815 DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		3			1,381,000
S213 Senior Medical Officer (BPS-18)		32			14,726,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2			920,000
C286 Clinical Technologist (Radiology) (BPS-17)		2			729,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			729,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)		1			364,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		21			7,653,000
H032 Head Nurse (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		6			2,187,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		2			729,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		3			1,093,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
C300 Chief PHC Technician (MCH) (BPS-16)		3			681,000
C570 CHIEF PHC TECHNICIAN (ANAESTHESIA) (BPS-16)		3			681,000
C571 CHIEF PHC TECHNICIAN (DENTAL) (BPS-16)		2			454,000
C579 CHIEF PHC TECHNICIAN (PHARMACY) (BPS-16)		1			227,000
C582 CHIEF PHC TECHNICIAN (PATHOLOGY) (BPS-16)		5			1,135,000
C586 CHIEF PHC TECHNICIAN (RADIOLOGY) (BPS-16)		5			1,135,000
C587 CHIEF PHC TECHNICIAN (SURGICAL) (BPS-16)		3			681,000
R364 REGISTERED NURSE OFFICER (BPS-16)		10			2,269,000
A01102 Personal pay					134,000
A011-2 TOTAL PAY OF OTHER STAFF		188			41,831,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8854 District Health Officer RHC Peshawar					
A01151 Total Basic Pay Other Staff		<u>188</u>			<u>41,831,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		13			3,639,000
S326 Senior Clinical Technician (Dental) (BPS-14)		5			1,400,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		8			2,239,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		9			2,519,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		5			1,400,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		4			1,121,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		6			1,680,000
C302 Clinical Technician (Dental) (BPS-12)		5			1,228,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C306 Clinical Technician (Pathology) (BPS-12)		6			1,474,000
C307 Clinical Technician (Radiology) (BPS-12)		6			1,474,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		6			1,474,000
C309 Clinical Technician (Surgical) (BPS-12)		6			1,474,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		5			1,228,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		2			464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8854 District Health Officer RHC Peshawar					
S127 Store Keeper (BPS-07)		3			609,000
D112 Driver (BPS-06)		8			1,568,000
E019 Electrician (BPS-06)		3			587,000
R014 Receptionist (BPS-06)		2			392,000
D016 Dental Attendant (BPS-04)		6			1,096,000
L002 Laboratory Attendant (BPS-04)		1			183,000
T049 Tubewell Operator (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		20			3,651,000
W093 WARD ATTENDANT (BPS-04)		8			1,460,000
X006 X-RAY ATTENDANT (BPS-04)		3			547,000
B006 Behishti (BPS-03)		6			1,064,000
C057 Chowkidar (BPS-03)		14			2,480,000
D060 Dhobi (BPS-03)		1			177,000
M010 Mali (BPS-03)		7			1,240,000
N005 Naib Qasid (BPS-03)		3			532,000
S162 Sweeper (BPS-03)		11			1,950,000
A012 TOTAL ALLOWANCES					<u>274,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>274,776,000</u>
A01202 House Rent Allowance					37,719,000
A01203 Conveyance Allowance					20,820,000
A01207 Washing Allowance					4,164,000
A01208 Dress Allowance					6,303,000
A0120D Integrated Allowance					2,498,000
A0120E Housing Subsidy Allowance					1,254,000
A01217 Medical Allowance					7,993,000
A0121B Health Professional Allowance					100,167,000
A0121T Adhoc Relief Allowance 2013					2,757,000
A01224 Entertainment Allowance					61,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					1,987,000
A0122M Adhoc Relief Allowance 2016					9,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

PR8854 District Health Officer RHC Peshawar

A0122N	Special Conveyance Allowance to Disbalded Employees				187,000
A0122Y	Ad-hoc Relief Allowance 2017				10,915,000
A01233	Unattractive Area Allowance				<u>32,000</u>
001	Unattractive Area Allowance				32,000
A0123G	Ad-hoc Relief Allowance-2018				10,902,000
A0123P	Ad-hoc Relief Allowance 2019				8,599,000
A0124F	Adhoc Relief Allowance-2021				10,750,000
A0124H	Special Allowance-2021				18,625,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,969,000
A01251	Mess Allowance				3,226,000
A01252	Non Practising Allowance				1,391,000
A01257	RC Allowance				1,093,000
A01270	Other				<u>14,000</u>
001	Others				14,000

District Health Officer RHC Peshawar

382,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,414,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03202 Telephone and Trunk Call					5,000
A033 TOTAL UTILITIES					<u>97,000</u>
A03303 Electricity					<u>97,000</u>
001 Electricity					97,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A039 TOTAL GENERAL					<u>4,280,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03927 Purchase of Drug and Medicines					<u>4,200,000</u>
001 Purchase of drug and Medicines					4,200,000
A03970 Others					<u>16,000</u>
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>42,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Rural Health Center Islamia College Town 3 Peshawar					4,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Karora Shangla					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>52,054,000</u>
A011 TOTAL PAY		56			<u>15,787,000</u>
A011-1 TOTAL PAY OF OFFICERS		23			<u>8,443,000</u>
A01101 Total Basic Pay Of Officer		23			<u>8,383,000</u>
D018 Dental Surgeon (BPS-17)		4			1,458,000
M033 Medical Officer (BPS-17)		13			4,738,000
W023 Woman Medical Officer (BPS-17)		6			2,187,000
A01106 Total Pay of contract officer					<u>60,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		33			<u>7,344,000</u>
A01151 Total Basic Pay Other Staff		33			<u>7,344,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		3			738,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SH4629 Rural Health Centers Shangla					
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		2			492,000
D112 Driver (BPS-06)		5			979,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		2			366,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>36,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>36,265,000</u>
A01202 House Rent Allowance					5,700,000
A01203 Conveyance Allowance					3,360,000
A01207 Washing Allowance					672,000
A01208 Dress Allowance					705,000
A0120D Integrated Allowance					403,000
A01217 Medical Allowance					1,115,000
A0121B Health Professional Allowance					11,610,000
A0121T Adhoc Relief Allowance 2013					56,000
A0122C Adhoc Relief Allowance - 2015					48,000
A0122M Adhoc Relief Allowance 2016					1,316,000
A0122Y Ad-hoc Relief Allowance 2017					1,543,000
A01233 Unattractive Area Allowance					<u>375,000</u>
001 Unattractive Area Allowance					375,000
A0123G Ad-hoc Relief Allowance-2018					1,541,000
A0123P Ad-hoc Relief Allowance 2019					1,216,000
A0124F Adhoc Relief Allowance-2021					1,520,000
A0124H Special Allowance-2021					2,631,000
A0124L Weather Allowance					322,000
A0124N Disparity Reduction Allowance 2022- 15%					1,973,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SH4629 Rural Health Centers Shangla					
A01252 Non Practising Allowance					54,000
A01257 RC Allowance					105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>76,174,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>606,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					605,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>142,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>75,421,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>74,800,000</u>
051 Funds reserved for outsourcing of Services in Cat D Chakisar					74,800,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>33,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>32,000</u>
A13201 Furniture and Fixture					32,000
Rural Health Centers Shangla					128,262,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>21,079,000</u>
A011 TOTAL PAY		25			<u>7,232,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>4,086,000</u>
A01101 Total Basic Pay Of Officer		10			<u>4,086,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
C559 CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		6			2,187,000
A011-2 TOTAL PAY OF OTHER STAFF		15			<u>3,146,000</u>
A01151 Total Basic Pay Other Staff		15			<u>3,146,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3			738,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4638 Rural Health Center Tordher Swabi					
A012 TOTAL ALLOWANCES					<u>13,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,846,000</u>
A01202 House Rent Allowance					2,501,000
A01203 Conveyance Allowance					1,500,000
A01207 Washing Allowance					300,000
A01208 Dress Allowance					335,000
A0120D Integrated Allowance					180,000
A01217 Medical Allowance					523,000
A0121B Health Professional Allowance					2,970,000
A0121T Adhoc Relief Allowance 2013					27,000
A0122C Adhoc Relief Allowance - 2015					19,000
A0122M Adhoc Relief Allowance 2016					613,000
A0122N Special Conveyance Allowance to Disabled Employees					19,000
A0122Y Ad-hoc Relief Allowance 2017					719,000
A0123G Ad-hoc Relief Allowance-2018					718,000
A0123P Ad-hoc Relief Allowance 2019					567,000
A0124F Adhoc Relief Allowance-2021					708,000
A0124H Special Allowance-2021					1,226,000
A0124N Disparity Reduction Allowance 2022- 15%					920,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,706,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000
A033 TOTAL UTILITIES					<u>483,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>483,000</u>
001 Electricity					483,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>169,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>1,046,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>735,000</u>
001 Purchase of drug and Medicines					735,000
A03942 Cost of Other Stores					<u>210,000</u>
001 Cost of other Stores					210,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>57,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>25,000</u>
A13101 Machinery and Equipment					<u>25,000</u>
001 Machinery and Equipment					25,000
Rural Health Center Tordher Swabi					22,844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>27,144,000</u>
A011 TOTAL PAY		28			<u>8,797,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>5,903,000</u>
A01101 Total Basic Pay Of Officer		14			<u>5,903,000</u>
D018 Dental Surgeon (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		3			1,381,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		4			1,458,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		14			<u>2,894,000</u>
A01151 Total Basic Pay Other Staff		14			<u>2,894,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4639 Rural Health Center Ambar Kunda Swabi					
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>18,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>18,346,000</u>
A01202 House Rent Allowance					3,046,000
A01203 Conveyance Allowance					1,680,000
A01207 Washing Allowance					336,000
A01208 Dress Allowance					371,000
A0120D Integrated Allowance					202,000
A01217 Medical Allowance					667,000
A0121B Health Professional Allowance					4,938,000
A0121T Adhoc Relief Allowance 2013					65,000
A01224 Entertainment Allowance					4,000
A0122C Adhoc Relief Allowance - 2015					53,000
A0122M Adhoc Relief Allowance 2016					778,000
A0122Y Ad-hoc Relief Allowance 2017					912,000
A0123G Ad-hoc Relief Allowance-2018					911,000
A0123P Ad-hoc Relief Allowance 2019					719,000
A0124F Adhoc Relief Allowance-2021					899,000
A0124H Special Allowance-2021					1,557,000
A0124N Disparity Reduction Allowance 2022- 15%					1,168,000
A01252 Non Practising Allowance					38,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4639 Rural Health Center Ambar Kunda Swabi					
A03 TOTAL OPERATING EXPENSES					<u>2,697,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000
A033 TOTAL UTILITIES					<u>725,000</u>
A03303 Electricity					<u>725,000</u>
001 Electricity					725,000
A036 TOTAL MOTOR VEHICLES					<u>42,000</u>
A03603 Registration					42,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>252,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>1,670,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>105,000</u>
001 Advertising and Publicity					105,000
A03927 Purchase of Drug and Medicines					<u>1,050,000</u>
001 Purchase of drug and Medicines					1,050,000
A03942 Cost of Other Stores					<u>399,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4639 Rural Health Center Ambar Kunda Swabi					
001 Cost of other Stores					399,000
A03970 Others					<u>37,000</u>
001 Others					37,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>16,000</u>
A13201 Furniture and Fixture					16,000
Rural Health Center Ambar Kunda Swabi					29,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>25,390,000</u>
A011 TOTAL PAY		29			<u>7,875,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>4,062,000</u>
A01101 Total Basic Pay Of Officer		11			<u>4,062,000</u>
S213 Senior Medical Officer (BPS-18)		2			920,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		6			2,187,000
P449 PHC TECHNOLOGIST (RADIOLOGY) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>3,813,000</u>
A01151 Total Basic Pay Other Staff		18			<u>3,813,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3			738,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4640 Rural Health Center Marghuz Swabi					
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>17,515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>17,513,000</u>
A01202 House Rent Allowance					2,758,000
A01203 Conveyance Allowance					1,740,000
A01207 Washing Allowance					348,000
A01208 Dress Allowance					397,000
A0120D Integrated Allowance					209,000
A01217 Medical Allowance					558,000
A0121B Health Professional Allowance					5,544,000
A0121T Adhoc Relief Allowance 2013					64,000
A0122C Adhoc Relief Allowance - 2015					48,000
A0122M Adhoc Relief Allowance 2016					654,000
A0122Y Ad-hoc Relief Allowance 2017					767,000
A0123G Ad-hoc Relief Allowance-2018					766,000
A0123P Ad-hoc Relief Allowance 2019					604,000
A0124F Adhoc Relief Allowance-2021					755,000
A0124H Special Allowance-2021					1,308,000
A0124N Disparity Reduction Allowance 2022- 15%					981,000
A01257 RC Allowance					12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,062,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4640 Rural Health Center Marghuz Swabi					
A033 TOTAL UTILITIES					<u>483,000</u>
A03303 Electricity					<u>483,000</u>
001 Electricity					483,000
A036 TOTAL MOTOR VEHICLES					<u>53,000</u>
A03603 Registration					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>179,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>1,339,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>840,000</u>
001 Purchase of drug and Medicines					840,000
A03942 Cost of Other Stores					<u>378,000</u>
001 Cost of other Stores					378,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4640 Rural Health Center Marghuz Swabi					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>79,000</u>
A130 TOTAL TRANSPORT					<u>26,000</u>
A13001 Transport					<u>26,000</u>
001 Transport					26,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>42,000</u>
A13101 Machinery and Equipment					<u>42,000</u>
001 Machinery and Equipment					42,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Rural Health Center Marghuz Swabi					27,533,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>26,170,000</u>
A011 TOTAL PAY		30			<u>8,449,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>4,313,000</u>
A01101 Total Basic Pay Of Officer		11			<u>4,313,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		6			2,187,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		19			<u>4,136,000</u>
A01151 Total Basic Pay Other Staff		19			<u>4,136,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3			738,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4642 Rural Health Center Sheikh jana Swabi					
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		2			355,000
L002 Laboratory Attendant (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>17,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>17,720,000</u>
A01202 House Rent Allowance					2,944,000
A01203 Conveyance Allowance					1,800,000
A01207 Washing Allowance					360,000
A01208 Dress Allowance					416,000
A0120D Integrated Allowance					216,000
A01217 Medical Allowance					597,000
A0121B Health Professional Allowance					4,985,000
A0121T Adhoc Relief Allowance 2013					63,000
A0122C Adhoc Relief Allowance - 2015					48,000
A0122M Adhoc Relief Allowance 2016					700,000
A0122Y Ad-hoc Relief Allowance 2017					821,000
A01233 Unattractive Area Allowance					<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018					820,000
A0123P Ad-hoc Relief Allowance 2019					647,000
A0124F Adhoc Relief Allowance-2021					809,000
A0124H Special Allowance-2021					1,400,000
A0124N Disparity Reduction Allowance 2022- 15%					1,050,000
A01252 Non Practising Allowance					23,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,849,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000
A033 TOTAL UTILITIES					<u>725,000</u>
A03303 Electricity					<u>725,000</u>
001 Electricity					725,000
A036 TOTAL MOTOR VEHICLES					<u>53,000</u>
A03603 Registration					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>1,863,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03906 Uniforms and Protective Clothing					4,000
A03927 Purchase of Drug and Medicines					<u>840,000</u>
001 Purchase of drug and Medicines					840,000
A03942 Cost of Other Stores					<u>410,000</u>
001 Cost of other Stores					410,000
A03970 Others					<u>525,000</u>
001 Others					525,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>53,000</u>
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
Rural Health Center Sheikh jana Swabi					29,074,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Captain M Ali Khan Swabi					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>15,252,000</u>
A011 TOTAL PAY		21			<u>5,835,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>3,447,000</u>
A01101 Total Basic Pay Of Officer		9			<u>3,447,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
M033 Medical Officer (BPS-17)		5			1,822,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		12			<u>2,388,000</u>
A01151 Total Basic Pay Other Staff		12			<u>2,388,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>9,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,416,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4644 Rural Health Center Kabgani Swabi					
A01202 House Rent Allowance					2,013,000
A01203 Conveyance Allowance					1,260,000
A01207 Washing Allowance					252,000
A01208 Dress Allowance					262,000
A0120D Integrated Allowance					151,000
A01217 Medical Allowance					427,000
A0121B Health Professional Allowance					556,000
A0121T Adhoc Relief Allowance 2013					6,000
A0122C Adhoc Relief Allowance - 2015					5,000
A0122M Adhoc Relief Allowance 2016					500,000
A0122Y Ad-hoc Relief Allowance 2017					587,000
A01233 Unattractive Area Allowance					<u>13,000</u>
001 Unattractive Area Allowance					13,000
A0123G Ad-hoc Relief Allowance-2018					586,000
A0123P Ad-hoc Relief Allowance 2019					462,000
A0124F Adhoc Relief Allowance-2021					578,000
A0124H Special Allowance-2021					1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					750,000
A01252 Non Practising Allowance					8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,057,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000
A033 TOTAL UTILITIES					<u>604,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4644 Rural Health Center Kabgani Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>174,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>37,000</u>
001 Transportation of Goods					37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>1,271,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>840,000</u>
001 Purchase of drug and Medicines					840,000
A03942 Cost of Other Stores					<u>305,000</u>
001 Cost of other Stores					305,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4644 Rural Health Center Kabgani Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>16,000</u>
A13201 Furniture and Fixture					16,000
Rural Health Center Kabgani Swabi					17,391,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4653 Rural Health Center Janda Tehsil Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,973,000</u>
A011 TOTAL PAY		25			<u>6,766,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>3,237,000</u>
A01101 Total Basic Pay Of Officer		9			<u>3,237,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		5			1,822,000
P448 PHC TECHNOLOGIST (DENTAL) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>3,529,000</u>
A01151 Total Basic Pay Other Staff		16			<u>3,529,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4653 Rural Health Center Janda Tehsil Swabi					
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>13,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,207,000</u>
A01202 House Rent Allowance					2,399,000
A01203 Conveyance Allowance					1,500,000
A01207 Washing Allowance					300,000
A01208 Dress Allowance					353,000
A0120D Integrated Allowance					180,000
A01217 Medical Allowance					470,000
A0121B Health Professional Allowance					3,017,000
A0121T Adhoc Relief Allowance 2013					14,000
A0122C Adhoc Relief Allowance - 2015					11,000
A0122M Adhoc Relief Allowance 2016					553,000
A0122Y Ad-hoc Relief Allowance 2017					649,000
A01233 Unattractive Area Allowance					<u>9,000</u>
001 Unattractive Area Allowance					9,000
A0123G Ad-hoc Relief Allowance-2018					648,000
A0123P Ad-hoc Relief Allowance 2019					512,000
A0124F Adhoc Relief Allowance-2021					639,000
A0124H Special Allowance-2021					1,106,000
A0124N Disparity Reduction Allowance 2022- 15%					830,000
A01257 RC Allowance					17,000
A03 TOTAL OPERATING EXPENSES					<u>2,021,000</u>
A032 TOTAL COMMUNICATIONS					<u>14,000</u>
A03201 Postage and Telegraph					8,000
A03202 Telephone and Trunk Call					6,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4653 Rural Health Center Janda Tehsil Swabi					
A033 TOTAL UTILITIES					<u>483,000</u>
A03303 Electricity					<u>483,000</u>
001 Electricity					483,000
A036 TOTAL MOTOR VEHICLES					<u>32,000</u>
A03603 Registration					32,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>179,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>1,313,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03906 Uniforms and Protective Clothing					11,000
A03927 Purchase of Drug and Medicines					<u>840,000</u>
001 Purchase of drug and Medicines					840,000
A03942 Cost of Other Stores					<u>336,000</u>
001 Cost of other Stores					336,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4653 Rural Health Center Janda Tehsil Swabi					
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
Rural Health Center Janda Tehsil Swabi					22,070,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>21,809,000</u>
A011 TOTAL PAY		27			<u>7,258,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>3,237,000</u>
A01101 Total Basic Pay Of Officer		9			<u>3,237,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		5			1,822,000
P450 PHC TECHNOLOGIST (PATHOLOGY) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>4,021,000</u>
A01151 Total Basic Pay Other Staff		18			<u>4,021,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4659 Rural Health Center Beka Lahor Swabi					
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>14,551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>14,550,000</u>
A01202 House Rent Allowance					2,567,000
A01203 Conveyance Allowance					1,620,000
A01207 Washing Allowance					324,000
A01208 Dress Allowance					349,000
A0120D Integrated Allowance					194,000
A01217 Medical Allowance					498,000
A0121B Health Professional Allowance					3,707,000
A0121T Adhoc Relief Allowance 2013					17,000
A0122C Adhoc Relief Allowance - 2015					14,000
A0122M Adhoc Relief Allowance 2016					585,000
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					686,000
A0123G Ad-hoc Relief Allowance-2018					685,000
A0123P Ad-hoc Relief Allowance 2019					542,000
A0124F Adhoc Relief Allowance-2021					676,000
A0124H Special Allowance-2021					1,170,000
A0124N Disparity Reduction Allowance 2022- 15%					878,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

**NC21017 (013)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4659 Rural Health Center Beka Lahor Swabi					
A03 TOTAL OPERATING EXPENSES					<u>1,080,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000
A033 TOTAL UTILITIES					<u>145,000</u>
A03303 Electricity					<u>145,000</u>
001 Electricity					145,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>153,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>774,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03942 Cost of Other Stores					<u>179,000</u>
001 Cost of other Stores					179,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4659 Rural Health Center Beka Lahor Swabi					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Rural Health Center Beka Lahor Swabi					22,914,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>23,082,000</u>
A011 TOTAL PAY		27			<u>7,052,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>3,100,000</u>
A01101 Total Basic Pay Of Officer		9			<u>3,100,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		5			1,822,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>3,952,000</u>
A01151 Total Basic Pay Other Staff		18			<u>3,952,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4665 Rural Health Center Shewa Razar Swabi					
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>16,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>16,028,000</u>
A01202 House Rent Allowance					2,483,000
A01203 Conveyance Allowance					1,620,000
A01207 Washing Allowance					324,000
A01208 Dress Allowance					366,000
A0120D Integrated Allowance					194,000
A01217 Medical Allowance					481,000
A0121B Health Professional Allowance					5,364,000
A0121T Adhoc Relief Allowance 2013					49,000
A0122C Adhoc Relief Allowance - 2015					35,000
A0122M Adhoc Relief Allowance 2016					567,000
A0122N Special Conveyance Allowance to Disbalded Employees					27,000
A0122Y Ad-hoc Relief Allowance 2017					665,000
A0123G Ad-hoc Relief Allowance-2018					664,000
A0123P Ad-hoc Relief Allowance 2019					525,000
A0124F Adhoc Relief Allowance-2021					655,000
A0124H Special Allowance-2021					1,134,000
A0124N Disparity Reduction Allowance 2022- 15%					851,000
A01252 Non Practising Allowance					19,000
A01257 RC Allowance					5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,625,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000
A033 TOTAL UTILITIES					<u>544,000</u>
A03303 Electricity					<u>544,000</u>
001 Electricity					544,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>121,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>37,000</u>
001 Transportation of Goods					37,000
A039 TOTAL GENERAL					<u>952,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>840,000</u>
001 Purchase of drug and Medicines					840,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A09 TOTAL PHYSICAL ASSETS					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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>1,000</u>
A09601	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>32,000</u>
A13101	Machinery and Equipment				<u>32,000</u>
001	Machinery and Equipment				32,000
A132	TOTAL FURNITURE AND FIXTURE				<u>16,000</u>
A13201	Furniture and Fixture				16,000

Rural Health Center Shewa Razar Swabi

24,757,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>22,587,000</u>
A011 TOTAL PAY		27			<u>7,288,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,646,000</u>
A01101 Total Basic Pay Of Officer		7			<u>2,646,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		5			1,822,000
A011-2 TOTAL PAY OF OTHER STAFF		20			<u>4,642,000</u>
A01151 Total Basic Pay Other Staff		20			<u>4,642,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		4			982,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4670 Rural Health Center Kotha Topi Swabi					
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>15,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,298,000</u>
A01202 House Rent Allowance					2,557,000
A01203 Conveyance Allowance					1,620,000
A01207 Washing Allowance					324,000
A01208 Dress Allowance					354,000
A0120D Integrated Allowance					194,000
A01217 Medical Allowance					483,000
A0121B Health Professional Allowance					4,564,000
A0121T Adhoc Relief Allowance 2013					40,000
A0122C Adhoc Relief Allowance - 2015					28,000
A0122M Adhoc Relief Allowance 2016					567,000
A0122N Special Conveyance Allowance to Disabled Employees					23,000
A0122Y Ad-hoc Relief Allowance 2017					665,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000
A0123G Ad-hoc Relief Allowance-2018					664,000
A0123P Ad-hoc Relief Allowance 2019					523,000
A0124F Adhoc Relief Allowance-2021					655,000
A0124H Special Allowance-2021					1,133,000
A0124N Disparity Reduction Allowance 2022- 15%					850,000
A01252 Non Practising Allowance					31,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,837,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000
A033 TOTAL UTILITIES					<u>362,000</u>
A03303 Electricity					<u>362,000</u>
001 Electricity					362,000
A036 TOTAL MOTOR VEHICLES					<u>84,000</u>
A03603 Registration					84,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>179,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>1,204,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>840,000</u>
001 Purchase of drug and Medicines					840,000
A03942 Cost of Other Stores					<u>263,000</u>
001 Cost of other Stores					263,000
A03970 Others					<u>32,000</u>
001 Others					32,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4670 Rural Health Center Kotha Topi Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>77,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>13,000</u>
A13201 Furniture and Fixture					13,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
SU4670	Rural Health Center Kotha Topi Swabi				

Rural Health Center Kotha Topi Swabi

24,504,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Devlai Swat					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khazana Swat					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chuprial Swat					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Daral Khwar at bahrain Swat					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>441,079,000</u>
A011 TOTAL PAY		<u>590</u>			<u>136,935,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>142</u>			<u>44,701,000</u>
A01101 Total Basic Pay Of Officer		<u>142</u>			<u>44,701,000</u>
P358 Principal Medical Officer (BPS-19)		9			6,395,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		2			920,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		9			3,280,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		42			15,306,000
C028 Charge Nurse (BPS-16)		30			6,808,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SW4766	District Health Officer (Rural Health Centers) Swat						
S178	Staff Nurse	(BPS-16)	30				6,808,000
A011-2	TOTAL PAY OF OTHER STAFF		448				92,234,000
A01151	Total Basic Pay Other Staff		448				92,234,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5				1,400,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2				560,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3				839,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2				560,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1				280,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1				280,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2				560,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2				560,000
C302	Clinical Technician (Dental)	(BPS-12)	7				1,720,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10				2,456,000
C306	Clinical Technician (Pathology)	(BPS-12)	11				2,703,000
C307	Clinical Technician (Radiology)	(BPS-12)	23				5,650,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1				246,000
C309	Clinical Technician (Surgical)	(BPS-12)	25				6,138,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6				1,474,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	4				982,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4766 District Health Officer (Rural Health Centers) Swat					
C573 CLINICAL TECHNICIAN (BPS-12) PRIMARY HEALTH CARE		2			492,000
D012 Data Entry Operator (BPS-12)		12			2,947,000
P247 Primary Health Care Technician (MCH) (BPS-12)		7			1,720,000
P249 Primary Health Care Technician (M.P) (BPS-12)		14			3,439,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		3			738,000
P456 Primary Health Care Technician (MCH/LHV) (BPS-12)		7			1,720,000
J013 Junior Clerk (BPS-11)		8			1,853,000
S127 Store Keeper (BPS-11)		12			2,781,000
D112 Driver (BPS-06)		5			979,000
D016 Dental Attendant (BPS-04)		12			2,190,000
L002 Laboratory Attendant (BPS-04)		6			1,096,000
L176 LAB ATTENDANT (BPS-04)		6			1,096,000
M261 MORTUARY ATTENDANT (BPS-04)		12			2,191,000
O012 Operation Theatre Attendant (BPS-04)		12			2,191,000
R371 RADIOLOGY ATTENDANT (BPS-04)		6			1,096,000
W004 Ward Orderli (BPS-04)		37			6,753,000
W093 WARD ATTENDANT (BPS-04)		30			5,476,000
W096 Ward Attendant/Aya (BPS-04)		22			4,017,000
X006 X-RAY ATTENDANT (BPS-04)		3			547,000
B006 Behishiti (BPS-03)		3			532,000
C057 Chowkidar (BPS-03)		17			3,012,000
C065 Cleaner (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
M010 Mali (BPS-03)		6			1,064,000
N005 Naib Qasid (BPS-03)		72			12,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4766 District Health Officer (Rural Health Centers) Swat					
S162 Sweeper (BPS-03)		27			4,785,000
A012 TOTAL ALLOWANCES					<u>304,144,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>304,142,000</u>
A01202 House Rent Allowance					45,352,000
A01203 Conveyance Allowance					31,918,000
A01207 Washing Allowance					7,080,000
A01208 Dress Allowance					9,230,000
A0120D Integrated Allowance					4,246,000
A01217 Medical Allowance					10,409,000
A0121B Health Professional Allowance					92,749,000
A0121T Adhoc Relief Allowance 2013					572,000
A0122C Adhoc Relief Allowance - 2015					412,000
A0122M Adhoc Relief Allowance 2016					10,471,000
A0122N Special Conveyance Allowance to Disabled Employees					53,000
A0122Y Ad-hoc Relief Allowance 2017					12,273,000
A01233 Unattractive Area Allowance					<u>2,777,000</u>
001 Unattractive Area Allowance					2,777,000
A0123G Ad-hoc Relief Allowance-2018					12,259,000
A0123P Ad-hoc Relief Allowance 2019					10,740,000
A0124F Adhoc Relief Allowance-2021					12,088,000
A0124H Special Allowance-2021					22,845,000
A0124L Weather Allowance					1,509,000
A0124N Disparity Reduction Allowance 2022- 15%					15,711,000
A01251 Mess Allowance					1,260,000
A01252 Non Practising Allowance					38,000
A01257 RC Allowance					150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4766 District Health Officer (Rural Health Centers) Swat					
A03 TOTAL OPERATING EXPENSES					<u>5,289,000</u>
A032 TOTAL COMMUNICATIONS					<u>6,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,670,000</u>
A03303 Electricity					<u>1,264,000</u>
001 Electricity					1,264,000
A03304 Hot and Cold Weather Charges					406,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>284,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>74,000</u>
001 Transportation of Goods					74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>3,329,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03927 Purchase of Drug and Medicines					<u>1,470,000</u>
001 Purchase of drug and Medicines					1,470,000
A03942 Cost of Other Stores					<u>1,785,000</u>
001 Cost of other Stores					1,785,000
A03970 Others					<u>21,000</u>
001 Others					21,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4766 District Health Officer (Rural Health Centers) Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>229,000</u>
A130 TOTAL TRANSPORT					<u>67,000</u>
A13001 Transport					<u>67,000</u>
001 Transport					67,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>158,000</u>
A13101 Machinery and Equipment					<u>158,000</u>
001 Machinery and Equipment					158,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4766 District Health Officer (Rural Health Centers) Swat					
District Health Officer (Rural Health Centers) Swat					446,599,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>24,256,000</u>
A011 TOTAL PAY		25			<u>7,390,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>4,181,000</u>
A01101 Total Basic Pay Of Officer		10			<u>4,181,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		2			920,000
D018 Dental Surgeon (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		3			1,093,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		15			<u>3,209,000</u>
A01151 Total Basic Pay Other Staff		15			<u>3,209,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4627 Rural Health Center GUL IMAM Tank					
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>16,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>16,866,000</u>
A01202 House Rent Allowance					2,554,000
A01203 Conveyance Allowance					1,500,000
A01207 Washing Allowance					300,000
A01208 Dress Allowance					377,000
A0120D Integrated Allowance					180,000
A01217 Medical Allowance					536,000
A0121B Health Professional Allowance					5,558,000
A0121T Adhoc Relief Allowance 2013					112,000
A01229 Special compensatory allowance					3,000
A0122C Adhoc Relief Allowance - 2015					57,000
A0122M Adhoc Relief Allowance 2016					627,000
A0122Y Ad-hoc Relief Allowance 2017					736,000
A0123G Ad-hoc Relief Allowance-2018					735,000
A0123P Ad-hoc Relief Allowance 2019					581,000
A0124F Adhoc Relief Allowance-2021					724,000
A0124H Special Allowance-2021					1,254,000
A0124N Disparity Reduction Allowance 2022- 15%					941,000
A01252 Non Practising Allowance					87,000
A01257 RC Allowance					4,000
A03 TOTAL OPERATING EXPENSES					<u>2,354,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>691,000</u>
A03303 Electricity					<u>691,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4627 Rural Health Center GUL IMAM Tank					
001 Electricity					603,000
A03304 Hot and Cold Weather Charges					88,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>474,000</u>
A03805 Travelling Allowance					<u>386,000</u>
001 Travelling Allowance					386,000
A03806 Transportation of Goods					<u>66,000</u>
001 Transportation of Goods					66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>22,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					22,000
A039 TOTAL GENERAL					<u>1,186,000</u>
A03901 Stationery					<u>132,000</u>
001 Stationery					132,000
A03902 Printing and Publication					<u>193,000</u>
001 Printing and publication					193,000
A03906 Uniforms and Protective Clothing					166,000
A03927 Purchase of Drug and Medicines					<u>254,000</u>
001 Purchase of drug and Medicines					254,000
A03942 Cost of Other Stores					<u>353,000</u>
001 Cost of other Stores					353,000
A03970 Others					<u>88,000</u>
001 Others					88,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>308,000</u>
A130 TOTAL TRANSPORT					<u>110,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4627 Rural Health Center GUL IMAM Tank					
A13001 Transport					<u>110,000</u>
001 Transport					110,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>132,000</u>
A13101 Machinery and Equipment					<u>132,000</u>
001 Machinery and Equipment					132,000
A132 TOTAL FURNITURE AND FIXTURE					<u>66,000</u>
A13201 Furniture and Fixture					66,000
Rural Health Center GUL IMAM Tank					26,919,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4628 Rural Health Center GOMAL BAZAR Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>23,960,000</u>
A011 TOTAL PAY		26			<u>7,986,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>4,772,000</u>
A01101 Total Basic Pay Of Officer		11			<u>4,772,000</u>
P358 Principal Medical Officer (BPS-19)		3			2,132,000
D018 Dental Surgeon (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		3			1,093,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		15			<u>3,214,000</u>
A01151 Total Basic Pay Other Staff		15			<u>3,214,000</u>
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		3			738,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4628 Rural Health Center GOMAL BAZAR Tank					
A012 TOTAL ALLOWANCES					<u>15,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,974,000</u>
A01202 House Rent Allowance					2,741,000
A01203 Conveyance Allowance					1,560,000
A01207 Washing Allowance					312,000
A01208 Dress Allowance					389,000
A0120D Integrated Allowance					187,000
A01217 Medical Allowance					585,000
A0121B Health Professional Allowance					3,811,000
A0121T Adhoc Relief Allowance 2013					93,000
A0122C Adhoc Relief Allowance - 2015					63,000
A0122M Adhoc Relief Allowance 2016					686,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					805,000
A0123G Ad-hoc Relief Allowance-2018					804,000
A0123P Ad-hoc Relief Allowance 2019					634,000
A0124F Adhoc Relief Allowance-2021					792,000
A0124H Special Allowance-2021					1,372,000
A0124N Disparity Reduction Allowance 2022- 15%					1,029,000
A01252 Non Practising Allowance					69,000
A01257 RC Allowance					4,000
A03 TOTAL OPERATING EXPENSES					<u>2,489,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>798,000</u>
A03303 Electricity					<u>710,000</u>
001 Electricity					710,000
A03304 Hot and Cold Weather Charges					88,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>309,000</u>
A03805 Travelling Allowance					<u>221,000</u>
001 Travelling Allowance					221,000
A03806 Transportation of Goods					<u>66,000</u>
001 Transportation of Goods					66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>22,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					22,000
A039 TOTAL GENERAL					<u>1,379,000</u>
A03901 Stationery					<u>132,000</u>
001 Stationery					132,000
A03902 Printing and Publication					<u>166,000</u>
001 Printing and publication					166,000
A03906 Uniforms and Protective Clothing					110,000
A03927 Purchase of Drug and Medicines					<u>276,000</u>
001 Purchase of drug and Medicines					276,000
A03942 Cost of Other Stores					<u>617,000</u>
001 Cost of other Stores					617,000
A03970 Others					<u>78,000</u>
001 Others					78,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>176,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>88,000</u>
A13101 Machinery and Equipment					<u>88,000</u>
001 Machinery and Equipment					88,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4628 Rural Health Center GOMAL BAZAR Tank					
A132 TOTAL FURNITURE AND FIXTURE					<u>88,000</u>
A13201 Furniture and Fixture					88,000
Rural Health Center GOMAL BAZAR Tank					26,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mangal Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4611 Basic Health unit Majath Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Majath Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4612 Basic Health unit Maira Rommal Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Maira Rommal Abbottabad					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4613 Basic Health unit Bodla Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bodla Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4614 Basic Health unit Dalola Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dalola Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4615 Basic Health unit Shekul Bandi Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shekul Bandi Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4616 Basic Health unit Nagri Totial Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nagri Totial Abbottabad					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4617 Basic Health unit Suminder Katha Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Suminder Katha Abbottabad					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4618 Basic Health unit Kokal Barseen Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kokal Barseen Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4619 Basic Health unit Sarhan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sarhan Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4620 Basic Health unit Bharwal Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bharwal Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4621 Basic Health unit Rajoya Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Rajoya Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4622 Basic Health unit Ziarat Masoom Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ziarat Masoom Abbottabad					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4623 Basic Health unit Kakul Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kakul Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4624 Basic Health unit Tajwal Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Tajwal Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4625 Basic Health unit Bagnotar Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bagnotar Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4626 Basic Health unit Bagh Bandi Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bandi Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4627 Basic Health unit Harno Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Harno Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4628 Basic Health unit Dhamtour Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dhamtour Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4629 Basic Health unit Takia Sheikhan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Takia Sheikhan Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4630 Basic Health unit Langrial Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Langrial Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4631 Basic Health unit Kangar Bala Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kangar Bala Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4632 Basic Health unit Beerangali Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Beerangali Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4633 Basic Health unit Phal Kot Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Phal Kot Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4634 Basic Health unit Phallah Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Phallah Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4635 Basic Health unit Kothiala Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kothiala Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4636 Basic Health unit Kokmang Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kokmang Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4637 Basic Health unit Thathi Ahmed Khan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Thathi Ahmed Khan Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4638 Basic Health unit Pind Kargu Khan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pind Kargu Khan Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4639 Basic Health Unit Summa Karaga Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Summa Karaga Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4640 Basic Health unit Jabbrian Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jabbrian Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4641 Basic Health unit Ghori Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4642 Basic Health unit Pando Thana Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pando Thana Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4643 Basic Health unit Mochi Kot Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mochi Kot Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4644 Basic Health unit Moolia Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Moolia Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4645 Basic Health unit Nawan Shehr Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nawan Shehr Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4646 Basic Health unit Mirpur Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mirpur Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4647 Basic Health unit Chamiali Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chamiali Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4648 Basic Health unit Pattan Kalan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pattan Kalan Abbottabad					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4649 Basic Health unit Palak Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Palak Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4650 Basic Health unit Malkot Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Malkot Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4651 Basic Health unit Berote Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Berote Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4652 Basic Health unit Nambal Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nambal Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4653 Basic Health unit Salwala Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Salwala Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4654 Basic Health unit Bakote Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bakote Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4655 Basic Health unit Tearch Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Tearch Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4656 Basic Health unit Harlan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Harlan Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4657 Basic Health unit Satora Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Satora Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4658 Basic Health unit Solal Bandi Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Solal Bandi Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4659 Basic Health unit Nara Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nara Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4660 Basic Health unit Mohra Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mohra Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4661 Basic Health unit Kalu Maira Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kalu Maira Abbottabad					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4662 UC Banda Pir Khan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
UC Banda Pir Khan Abbottabad					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>171,723,000</u>
A011 TOTAL PAY		<u>252</u>			<u>57,066,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>56</u>			<u>19,170,000</u>
A01101 Total Basic Pay Of Officer		<u>56</u>			<u>19,170,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		5			1,822,000
M033 Medical Officer (BPS-17)		42			15,306,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		9			2,042,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>196</u>			<u>37,896,000</u>
A01151 Total Basic Pay Other Staff		<u>196</u>			<u>37,896,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		14			3,918,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		17			4,175,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		42			7,667,000
B068 Behishti/Sweeper (BPS-03)		33			5,848,000
C057 Chowkidar (BPS-03)		42			7,441,000
M010 Mali (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
W093 WARD ATTENDANT (BPS-03)		42			7,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4668 District Health Officer (Dispensaries) Abbottabad					
A012 TOTAL ALLOWANCES					<u>114,657,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>114,655,000</u>
A01202 House Rent Allowance					18,170,000
A01203 Conveyance Allowance					12,110,000
A01207 Washing Allowance					3,024,000
A01208 Dress Allowance					4,442,000
A0120D Integrated Allowance					1,814,000
A0120E Housing Subsidy Allowance					124,000
A01217 Medical Allowance					5,494,000
A0121B Health Professional Allowance					24,750,000
A0121T Adhoc Relief Allowance 2013					761,000
A0122C Adhoc Relief Allowance - 2015					748,000
A0122M Adhoc Relief Allowance 2016					4,384,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					5,139,000
A0123G Ad-hoc Relief Allowance-2018					5,133,000
A0123P Ad-hoc Relief Allowance 2019					5,305,000
A0124F Adhoc Relief Allowance-2021					5,061,000
A0124H Special Allowance-2021					11,001,000
A0124N Disparity Reduction Allowance 2022- 15%					6,575,000
A01250 Incentive Allowance					<u>156,000</u>
001 Incentive Allowance					156,000
A01257 RC Allowance					426,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>6,248,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>53,000</u>
A03201 Postage and Telegraph					53,000
A033 TOTAL UTILITIES					<u>754,000</u>
A03301 Gas					61,000
A03302 Water					121,000
A03303 Electricity					<u>362,000</u>
001 Electricity					362,000
A03304 Hot and Cold Weather Charges					210,000
A034 TOTAL OCCUPANCY COSTS					<u>189,000</u>
A03402 Rent for Office Building					189,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>106,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A039 TOTAL GENERAL					<u>5,146,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>158,000</u>
001 Printing and publication					158,000
A03927 Purchase of Drug and Medicines					<u>4,725,000</u>
001 Purchase of drug and Medicines					4,725,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>105,000</u>
001 Others					105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>42,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
District Health Officer (Dispensaries) Abbottabad					178,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>308,426,000</u>
A011 TOTAL PAY		<u>422</u>			<u>98,456,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>110</u>			<u>34,037,000</u>
A01101 Total Basic Pay Of Officer		<u>110</u>			<u>34,037,000</u>
M033 Medical Officer (BPS-17)		55			20,044,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		7			2,551,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		4			1,458,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		35			7,942,000
C300 Chief PHC Technician (MCH) (BPS-16)		9			2,042,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>312</u>			<u>64,419,000</u>
A01151 Total Basic Pay Other Staff		<u>312</u>			<u>64,419,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		50			13,994,000
S338 Senior PHC Technician (MCH) (BPS-14)		13			3,639,000
P247 Primary Health Care Technician (MCH) (BPS-12)		25			6,140,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		10			2,456,000
W004 Ward Orderli (BPS-04)		51			9,309,000
B068 Behisht/Sweeper (BPS-03)		53			9,391,000
C057 Chowkidar (BPS-03)		56			9,922,000
W093 WARD ATTENDANT (BPS-03)		54			9,568,000
A012 TOTAL ALLOWANCES					<u>209,970,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4673 District Health Officer (Basic Health Units) Abbottabad					
A012-1 TOTAL REGULAR ALLOWANCES					<u>209,968,000</u>
A01202 House Rent Allowance					33,294,000
A01203 Conveyance Allowance					25,320,000
A01207 Washing Allowance					5,064,000
A01208 Dress Allowance					7,302,000
A0120D Integrated Allowance					3,038,000
A01217 Medical Allowance					6,428,000
A0121B Health Professional Allowance					57,428,000
A0121T Adhoc Relief Allowance 2013					1,641,000
A0122C Adhoc Relief Allowance - 2015					1,307,000
A0122M Adhoc Relief Allowance 2016					7,596,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					8,904,000
A01233 Unattractive Area Allowance					<u>19,000</u>
001 Unattractive Area Allowance					19,000
A0123G Ad-hoc Relief Allowance-2018					8,893,000
A0123P Ad-hoc Relief Allowance 2019					7,015,000
A0124F Adhoc Relief Allowance-2021					8,769,000
A0124H Special Allowance-2021					15,193,000
A0124N Disparity Reduction Allowance 2022- 15%					11,395,000
A01250 Incentive Allowance					<u>475,000</u>
001 Incentive Allowance					475,000
A01252 Non Practising Allowance					31,000
A01257 RC Allowance					818,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>4,261,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4673 District Health Officer (Basic Health Units) Abbottabad					
A032 TOTAL COMMUNICATIONS					<u>53,000</u>
A03201 Postage and Telegraph					53,000
A033 TOTAL UTILITIES					<u>2,263,000</u>
A03301 Gas					302,000
A03302 Water					18,000
A03303 Electricity					<u>1,208,000</u>
001 Electricity					1,208,000
A03304 Hot and Cold Weather Charges					735,000
A034 TOTAL OCCUPANCY COSTS					<u>263,000</u>
A03402 Rent for Office Building					263,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>263,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>210,000</u>
001 Transportation of Goods					210,000
A039 TOTAL GENERAL					<u>1,419,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03902 Printing and Publication					<u>263,000</u>
001 Printing and publication					263,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>315,000</u>
001 Cost of other Stores					315,000
A03970 Others					<u>525,000</u>
001 Others					525,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>126,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>
001 Machinery and Equipment					84,000
A132 TOTAL FURNITURE AND FIXTURE					<u>42,000</u>
A13201 Furniture and Fixture					42,000
District Health Officer (Basic Health Units) Abbottabad					312,816,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4350 Basic Health unit Gokand Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gokand Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4351 Basic Health unit Chrorai Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chrorai Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4352 Basic Health unit Elai Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Elai Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4353 Basic Health unit Malka Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Malka Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4354 Basic Health unit Korya Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Korya Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4355 Basic Health unit Dokada Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dokada Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4356 Basic Health unit Nanser Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nanser Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4357 Basic Health unit Toorwarsak Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Toorwarsak Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4358 Basic Health unit Koga Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4359 Basic Health unit Nawakalay Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nawakalay Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4360 Basic Health unit Battara Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Battara Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>7,004,000</u>
A033 TOTAL UTILITIES					<u>1,342,000</u>
A03303 Electricity					<u>1,027,000</u>
001 Electricity					1,027,000
A03304 Hot and Cold Weather Charges					315,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>599,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>74,000</u>
001 Transportation of Goods					74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					420,000
A039 TOTAL GENERAL					<u>5,063,000</u>
A03901 Stationery					<u>95,000</u>
001 Stationery					95,000
A03902 Printing and Publication					<u>95,000</u>
001 Printing and publication					95,000
A03927 Purchase of Drug and Medicines					<u>4,725,000</u>
001 Purchase of drug and Medicines					4,725,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>95,000</u>
001 Others					95,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>210,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4361 Basic Health unit Gagra Buner					
					7,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4362 Basic Health unit Cheena Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Cheena Buner					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4363 Basic Health unit Langow Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4364 Basic Health unit Bagh Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4365 Basic Health unit Topai Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Topai Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4366 Basic Health unit Bangirai Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bangirai Buner					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4367 Basic Health unit Pandair Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pandair Buner					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>35,663,000</u>
A011 TOTAL PAY		40			<u>9,757,000</u>
A011-1 TOTAL PAY OF OFFICERS		12			<u>3,824,000</u>
A01101 Total Basic Pay Of Officer		<u>12</u>			<u>3,824,000</u>
M033 Medical Officer (BPS-17)		8			2,916,000
C295 Chief Clinical Technician (BPS-16) (Pharmacy)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		28			<u>5,933,000</u>
A01151 Total Basic Pay Other Staff		<u>28</u>			<u>5,933,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		6			1,680,000
C304 Clinical Technician (Pharmacy) (BPS-12)		5			1,228,000
W004 Ward Orderli (BPS-04)		2			366,000
B006 Behishti (BPS-03)		8			1,419,000
C057 Chowkidar (BPS-03)		7			1,240,000
A012 TOTAL ALLOWANCES					<u>25,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>25,906,000</u>
A01202 House Rent Allowance					3,403,000
A01203 Conveyance Allowance					2,400,000
A01207 Washing Allowance					480,000
A01208 Dress Allowance					663,000
A0120D Integrated Allowance					288,000
A01217 Medical Allowance					651,000
A0121B Health Professional Allowance					10,250,000
A0121T Adhoc Relief Allowance 2013					127,000
A0122C Adhoc Relief Allowance - 2015					114,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4376 District Health Officer Dispensaries Buner					
A0122M Adhoc Relief Allowance 2016					768,000
A0122Y Ad-hoc Relief Allowance 2017					901,000
A01233 Unattractive Area Allowance					<u>578,000</u>
001 Unattractive Area Allowance					578,000
A0123G Ad-hoc Relief Allowance-2018					900,000
A0123P Ad-hoc Relief Allowance 2019					710,000
A0124F Adhoc Relief Allowance-2021					887,000
A0124H Special Allowance-2021					1,537,000
A0124N Disparity Reduction Allowance 2022- 15%					1,152,000
A01257 RC Allowance					65,000
A01270 Other					<u>32,000</u>
001 Others					32,000
District Health Officer Dispensaries Buner					35,663,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,714,000</u>
A011 TOTAL PAY		8			<u>2,008,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,706,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,706,000</u>
A01202 House Rent Allowance					680,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					132,000
A0121B Health Professional Allowance					1,528,000
A0121T Adhoc Relief Allowance 2013					35,000
A0122C Adhoc Relief Allowance - 2015					26,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4377 Basic Health Unit BATTARA Buner					
A0122M Adhoc Relief Allowance 2016					156,000
A0122Y Ad-hoc Relief Allowance 2017					183,000
A01233 Unattractive Area Allowance					<u>120,000</u>
001 Unattractive Area Allowance					120,000
A0123G Ad-hoc Relief Allowance-2018					183,000
A0123P Ad-hoc Relief Allowance 2019					145,000
A0124F Adhoc Relief Allowance-2021					181,000
A0124H Special Allowance-2021					312,000
A0124N Disparity Reduction Allowance 2022- 15%					234,000
A01257 RC Allowance					19,000
Basic Health Unit BATTARA Buner					6,714,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,100,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,263,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					1,344,000
A0121T Adhoc Relief Allowance 2013					19,000
A0122C Adhoc Relief Allowance - 2015					17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4378 Basic Health Unit PANDAIR Buner					
A0122M Adhoc Relief Allowance 2016					140,000
A0122Y Ad-hoc Relief Allowance 2017					165,000
A01233 Unattractive Area Allowance					<u>106,000</u>
001 Unattractive Area Allowance					106,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					18,000
Basic Health Unit PANDAIR Buner					6,100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,330,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,440,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					1,528,000
A0121T Adhoc Relief Allowance 2013					36,000
A0122C Adhoc Relief Allowance - 2015					29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4379 Basic Health Unit TOPAI Buner					
A0122M Adhoc Relief Allowance 2016					136,000
A0122Y Ad-hoc Relief Allowance 2017					160,000
A01233 Unattractive Area Allowance					<u>114,000</u>
001 Unattractive Area Allowance					114,000
A0123G Ad-hoc Relief Allowance-2018					160,000
A0123P Ad-hoc Relief Allowance 2019					126,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					271,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01257 RC Allowance					18,000
Basic Health Unit TOPAI Buner					6,330,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,882,000</u>
A011 TOTAL PAY		9			<u>2,054,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,463,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,463,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
T049 Tubewell Operator (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,828,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,828,000</u>
A01202 House Rent Allowance					680,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					163,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					131,000
A0121B Health Professional Allowance					1,528,000
A0121T Adhoc Relief Allowance 2013					53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4380 Basic Health Unit ELAI Buner

A0122C	Adhoc Relief Allowance - 2015				39,000
A0122M	Adhoc Relief Allowance 2016				154,000
A0122Y	Ad-hoc Relief Allowance 2017				181,000
A01233	Unattractive Area Allowance				<u>126,000</u>
001	Unattractive Area Allowance				126,000
A0123G	Ad-hoc Relief Allowance-2018				181,000
A0123P	Ad-hoc Relief Allowance 2019				143,000
A0124F	Adhoc Relief Allowance-2021				178,000
A0124H	Special Allowance-2021				309,000
A0124N	Disparity Reduction Allowance 2022- 15%				231,000
A01257	RC Allowance				18,000

Basic Health Unit ELAI Buner

6,882,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,656,000</u>
A011 TOTAL PAY		8			<u>2,104,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>824,000</u>
A01101 Total Basic Pay Of Officer		2			<u>824,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,552,000</u>
A01202 House Rent Allowance					692,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					142,000
A0121B Health Professional Allowance					1,171,000
A0121T Adhoc Relief Allowance 2013					40,000
A0122C Adhoc Relief Allowance - 2015					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4381 Basic Health Unit GOKAND Buner					
A0122M Adhoc Relief Allowance 2016					166,000
A0122Y Ad-hoc Relief Allowance 2017					195,000
A01233 Unattractive Area Allowance					<u>107,000</u>
001 Unattractive Area Allowance					107,000
A0123G Ad-hoc Relief Allowance-2018					195,000
A0123P Ad-hoc Relief Allowance 2019					154,000
A0124F Adhoc Relief Allowance-2021					192,000
A0124H Special Allowance-2021					331,000
A0124N Disparity Reduction Allowance 2022- 15%					249,000
A01250 Incentive Allowance					<u>101,000</u>
001 Incentive Allowance					101,000
A01257 RC Allowance					15,000
Basic Health Unit GOKAND Buner					6,656,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,064,000</u>
A011 TOTAL PAY		7			<u>1,756,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>687,000</u>
A01101 Total Basic Pay Of Officer		2			<u>687,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,069,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,069,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,308,000</u>
A01202 House Rent Allowance					587,000
A01203 Conveyance Allowance					420,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					111,000
A0120D Integrated Allowance					50,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					1,528,000
A0121T Adhoc Relief Allowance 2013					37,000
A0122C Adhoc Relief Allowance - 2015					27,000
A0122M Adhoc Relief Allowance 2016					138,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4382 Basic Health Unit NAWAKALAY Buner					
A0122Y Ad-hoc Relief Allowance 2017					162,000
A01233 Unattractive Area Allowance					<u>94,000</u>
001 Unattractive Area Allowance					94,000
A0123G Ad-hoc Relief Allowance-2018					162,000
A0123P Ad-hoc Relief Allowance 2019					128,000
A0124F Adhoc Relief Allowance-2021					160,000
A0124H Special Allowance-2021					276,000
A0124N Disparity Reduction Allowance 2022- 15%					207,000
A01257 RC Allowance					18,000
Basic Health Unit NAWAKALAY Buner					6,064,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,589,000</u>
A011 TOTAL PAY		8			<u>1,974,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,615,000</u>
A01202 House Rent Allowance					660,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					119,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					131,000
A0121B Health Professional Allowance					1,511,000
A0121T Adhoc Relief Allowance 2013					39,000
A0122C Adhoc Relief Allowance - 2015					31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4383 Basic Health Unit TORWARSAK Buner					
A0122M Adhoc Relief Allowance 2016					154,000
A0122Y Ad-hoc Relief Allowance 2017					181,000
A01233 Unattractive Area Allowance					<u>96,000</u>
001 Unattractive Area Allowance					96,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					143,000
A0124F Adhoc Relief Allowance-2021					178,000
A0124H Special Allowance-2021					308,000
A0124N Disparity Reduction Allowance 2022- 15%					231,000
A01257 RC Allowance					18,000
Basic Health Unit TORWARSAK Buner					6,589,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,415,000</u>
A011 TOTAL PAY		8			<u>1,818,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,597,000</u>
A01202 House Rent Allowance					642,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					124,000
A0121B Health Professional Allowance					1,528,000
A0121T Adhoc Relief Allowance 2013					50,000
A0122C Adhoc Relief Allowance - 2015					37,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4384 Basic Health Unit DOKADA Buner					
A0122M Adhoc Relief Allowance 2016					147,000
A0122Y Ad-hoc Relief Allowance 2017					173,000
A01233 Unattractive Area Allowance					<u>114,000</u>
001 Unattractive Area Allowance					114,000
A0123G Ad-hoc Relief Allowance-2018					173,000
A0123P Ad-hoc Relief Allowance 2019					135,000
A0124F Adhoc Relief Allowance-2021					170,000
A0124H Special Allowance-2021					294,000
A0124N Disparity Reduction Allowance 2022- 15%					220,000
A01257 RC Allowance					18,000
Basic Health Unit DOKADA Buner					6,415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,155,000</u>
A011 TOTAL PAY		8			<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,299,000</u>
A01202 House Rent Allowance					593,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					114,000
A0121B Health Professional Allowance					1,466,000
A0121T Adhoc Relief Allowance 2013					27,000
A0122C Adhoc Relief Allowance - 2015					23,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4385 Basic Health Unit BANGIRAY Buner					
A0122M Adhoc Relief Allowance 2016					133,000
A0122Y Ad-hoc Relief Allowance 2017					156,000
A01233 Unattractive Area Allowance					<u>112,000</u>
001 Unattractive Area Allowance					112,000
A0123G Ad-hoc Relief Allowance-2018					156,000
A0123P Ad-hoc Relief Allowance 2019					124,000
A0124F Adhoc Relief Allowance-2021					154,000
A0124H Special Allowance-2021					267,000
A0124N Disparity Reduction Allowance 2022- 15%					200,000
A01257 RC Allowance					2,000
Basic Health Unit BANGIRAY Buner					6,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,499,000</u>
A011 TOTAL PAY		8			<u>1,818,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,681,000</u>
A01202 House Rent Allowance					642,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					139,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					124,000
A0121B Health Professional Allowance					1,534,000
A0121T Adhoc Relief Allowance 2013					31,000
A0122C Adhoc Relief Allowance - 2015					26,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4386 Basic Health Unit GAGRA Buner					
A0122M Adhoc Relief Allowance 2016					147,000
A0122Y Ad-hoc Relief Allowance 2017					173,000
A01233 Unattractive Area Allowance					<u>120,000</u>
001 Unattractive Area Allowance					120,000
A0123G Ad-hoc Relief Allowance-2018					173,000
A0123P Ad-hoc Relief Allowance 2019					135,000
A0124F Adhoc Relief Allowance-2021					170,000
A0124H Special Allowance-2021					294,000
A0124N Disparity Reduction Allowance 2022- 15%					220,000
A01250 Incentive Allowance					<u>101,000</u>
001 Incentive Allowance					101,000
A01257 RC Allowance					18,000
Basic Health Unit GAGRA Buner					6,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,368,000</u>
A011 TOTAL PAY		7			<u>1,893,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>824,000</u>
A01101 Total Basic Pay Of Officer		2			<u>824,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,069,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,069,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,475,000</u>
A01202 House Rent Allowance					630,000
A01203 Conveyance Allowance					420,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					115,000
A0120D Integrated Allowance					50,000
A01217 Medical Allowance					131,000
A0121B Health Professional Allowance					1,528,000
A0121T Adhoc Relief Allowance 2013					19,000
A0122C Adhoc Relief Allowance - 2015					16,000
A0122M Adhoc RelEIF Allowance 2016					152,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4387 Basic Health Unit CHARORAI Buner					
A0122Y Ad-hoc Relief Allowance 2017					179,000
A01233 Unattractive Area Allowance					<u>101,000</u>
001 Unattractive Area Allowance					101,000
A0123G Ad-hoc Relief Allowance-2018					178,000
A0123P Ad-hoc Relief Allowance 2019					141,000
A0124F Adhoc Relief Allowance-2021					176,000
A0124H Special Allowance-2021					304,000
A0124N Disparity Reduction Allowance 2022- 15%					228,000
A01257 RC Allowance					23,000
Basic Health Unit CHARORAI Buner					6,368,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,933,000</u>
A011 TOTAL PAY		8			<u>1,967,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>687,000</u>
A01101 Total Basic Pay Of Officer		2			<u>687,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,966,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,966,000</u>
A01202 House Rent Allowance					650,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					131,000
A0121B Health Professional Allowance					1,855,000
A0121T Adhoc Relief Allowance 2013					31,000
A0122C Adhoc Relief Allowance - 2015					24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4388	Basic Health Unit KOGA Buner				
A0122M	Adhoc Relief Allowance 2016				152,000
A0122Y	Ad-hoc Relief Allowance 2017				179,000
A01233	Unattractive Area Allowance				<u>121,000</u>
001	Unattractive Area Allowance				121,000
A0123G	Ad-hoc Relief Allowance-2018				178,000
A0123P	Ad-hoc Relief Allowance 2019				141,000
A0124F	Adhoc Relief Allowance-2021				176,000
A0124H	Special Allowance-2021				304,000
A0124N	Disparity Reduction Allowance 2022- 15%				228,000
A01257	RC Allowance				24,000
Basic Health Unit KOGA Buner					6,933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,354,000</u>
A011 TOTAL PAY		8			<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,498,000</u>
A01202 House Rent Allowance					593,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					139,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					114,000
A0121B Health Professional Allowance					1,528,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122C Adhoc Relief Allowance - 2015					33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4389 Basic Health Unit KORYA Buner					
A0122M Adhoc Relief Allowance 2016					133,000
A0122Y Ad-hoc Relief Allowance 2017					156,000
A01233 Unattractive Area Allowance					<u>114,000</u>
001 Unattractive Area Allowance					114,000
A0123G Ad-hoc Relief Allowance-2018					156,000
A0123P Ad-hoc Relief Allowance 2019					124,000
A0124F Adhoc Relief Allowance-2021					154,000
A0124H Special Allowance-2021					267,000
A0124N Disparity Reduction Allowance 2022- 15%					200,000
A01250 Incentive Allowance					<u>101,000</u>
001 Incentive Allowance					101,000
A01257 RC Allowance					18,000
Basic Health Unit KORYA Buner					6,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,519,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,629,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					139,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					1,610,000
A0121T Adhoc Relief Allowance 2013					32,000
A0122C Adhoc Relief Allowance - 2015					30,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4390 Basic Health Unit LANGOW Buner					
A0122M Adhoc Relief Allowance 2016					136,000
A0122Y Ad-hoc Relief Allowance 2017					160,000
A01233 Unattractive Area Allowance					<u>119,000</u>
001 Unattractive Area Allowance					119,000
A0123G Ad-hoc Relief Allowance-2018					160,000
A0123P Ad-hoc Relief Allowance 2019					126,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					271,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01250 Incentive Allowance					<u>101,000</u>
001 Incentive Allowance					101,000
A01257 RC Allowance					21,000
Basic Health Unit LANGOW Buner					6,519,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,623,000</u>
A011 TOTAL PAY		7			<u>1,591,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,032,000</u>
A01202 House Rent Allowance					533,000
A01203 Conveyance Allowance					420,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					115,000
A0120D Integrated Allowance					50,000
A01217 Medical Allowance					106,000
A0121B Health Professional Allowance					1,360,000
A0121T Adhoc Relief Allowance 2013					37,000
A0122C Adhoc Relief Allowance - 2015					26,000
A0122M Adhoc Relief Allowance 2016					124,000
A0122Y Ad-hoc Relief Allowance 2017					146,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4391 Basic Health Unit MALKA Buner					
A01233 Unattractive Area Allowance					<u>89,000</u>
001 Unattractive Area Allowance					89,000
A0123G Ad-hoc Relief Allowance-2018					146,000
A0123P Ad-hoc Relief Allowance 2019					115,000
A0124F Adhoc Relief Allowance-2021					144,000
A0124H Special Allowance-2021					248,000
A0124N Disparity Reduction Allowance 2022- 15%					186,000
A01250 Incentive Allowance					<u>101,000</u>
001 Incentive Allowance					101,000
A01257 RC Allowance					2,000
Basic Health Unit MALKA Buner					5,623,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,335,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,498,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					1,528,000
A0121T Adhoc Relief Allowance 2013					47,000
A0122C Adhoc Relief Allowance - 2015					33,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4392 Basic Health Unit NANSER Buner					
A0122M Adhoc Relief Allowance 2016					140,000
A0122Y Ad-hoc Relief Allowance 2017					165,000
A01233 Unattractive Area Allowance					<u>114,000</u>
001 Unattractive Area Allowance					114,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					17,000
Basic Health Unit NANSER Buner					6,335,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,753,000</u>
A011 TOTAL PAY		8			<u>2,182,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>902,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A01106 Total Pay of contract officer					<u>311,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,571,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					1,487,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BD4393 Basic Health Unit BAGH Buner

A0121T	Adhoc Relief Allowance 2013				30,000
A0122C	Adhoc Relief Allowance - 2015				24,000
A0122M	Adhoc Relief Allowance 2016				142,000
A0122Y	Ad-hoc Relief Allowance 2017				167,000
A01233	Unattractive Area Allowance				<u>111,000</u>
001	Unattractive Area Allowance				111,000
A0123G	Ad-hoc Relief Allowance-2018				167,000
A0123P	Ad-hoc Relief Allowance 2019				132,000
A0124F	Adhoc Relief Allowance-2021				164,000
A0124H	Special Allowance-2021				285,000
A0124N	Disparity Reduction Allowance 2022- 15%				214,000
A01250	Incentive Allowance				<u>101,000</u>
001	Incentive Allowance				101,000
A01257	RC Allowance				17,000

Basic Health Unit BAGH Buner

6,753,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>4,950,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,113,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					96,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					335,000
A0121T Adhoc Relief Allowance 2013					17,000
A0122C Adhoc Relief Allowance - 2015					12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4394 Basic Health Unit CHEENA Buner					
A0122M Adhoc Relief Allowance 2016					140,000
A0122Y Ad-hoc Relief Allowance 2017					165,000
A01233 Unattractive Area Allowance					<u>32,000</u>
001 Unattractive Area Allowance					32,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
Basic Health Unit CHEENA Buner					4,950,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,129,000</u>
A011 TOTAL PAY		8			<u>1,822,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,458,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,458,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
C057 Chowkidar (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,307,000</u>
A01202 House Rent Allowance					573,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					112,000
A0121B Health Professional Allowance					1,528,000
A0121T Adhoc Relief Allowance 2013					9,000
A0122C Adhoc Relief Allowance - 2015					9,000
A0122M Adhoc Relief Allowance 2016					131,000
A0122Y Ad-hoc Relief Allowance 2017					154,000
A01233 Unattractive Area Allowance					<u>114,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4395 District Health Officer BHU District Buner					
001 Unattractive Area Allowance					114,000
A0123G Ad-hoc Relief Allowance-2018					154,000
A0123P Ad-hoc Relief Allowance 2019					122,000
A0124F Adhoc Relief Allowance-2021					152,000
A0124H Special Allowance-2021					262,000
A0124N Disparity Reduction Allowance 2022- 15%					197,000
A01257 RC Allowance					18,000
District Health Officer BHU District Buner					6,129,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,121,000</u>
A033 TOTAL UTILITIES					<u>1,093,000</u>
A03303 Electricity					<u>725,000</u>
001 Electricity					725,000
A03304 Hot and Cold Weather Charges					368,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>452,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>84,000</u>
001 Transportation of Goods					84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A039 TOTAL GENERAL					<u>5,576,000</u>
A03901 Stationery					<u>74,000</u>
001 Stationery					74,000
A03902 Printing and Publication					<u>84,000</u>
001 Printing and publication					84,000
A03927 Purchase of Drug and Medicines					<u>5,250,000</u>
001 Purchase of drug and Medicines					5,250,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>252,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>42,000</u>
A13101 Machinery and Equipment					<u>42,000</u>
001 Machinery and Equipment					42,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>210,000</u>
A13301 Office Buildings					<u>210,000</u>
001 Office Buildings					210,000
Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner					7,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,531,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					21,000
A033 TOTAL UTILITIES					<u>512,000</u>
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A03304 Hot and Cold Weather Charges					210,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>105,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A039 TOTAL GENERAL					<u>893,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03927 Purchase of Drug and Medicines					<u>630,000</u>
001 Purchase of drug and Medicines					630,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
					1,552,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>1,661,000</u>
A033 TOTAL UTILITIES					<u>316,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					74,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>1,313,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner					1,672,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,175,000</u>
A033 TOTAL UTILITIES					<u>1,612,000</u>
A03303 Electricity					<u>1,087,000</u>
001 Electricity					1,087,000
A03304 Hot and Cold Weather Charges					525,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>263,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>2,300,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>41,000</u>
001 Cost of other Stores					41,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>242,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>158,000</u>
A13101 Machinery and Equipment					<u>158,000</u>
001 Machinery and Equipment					158,000
A132 TOTAL FURNITURE AND FIXTURE					<u>84,000</u>
A13201 Furniture and Fixture					84,000
Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner					4,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>1,319,000</u>
A033 TOTAL UTILITIES					<u>174,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>1,103,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>1,050,000</u>
001 Purchase of drug and Medicines					1,050,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner					1,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,864,000</u>
A033 TOTAL UTILITIES					<u>528,000</u>
A03303 Electricity					<u>423,000</u>
001 Electricity					423,000
A03304 Hot and Cold Weather Charges					105,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>106,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>1,230,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>1,050,000</u>
001 Purchase of drug and Medicines					1,050,000
A03970 Others					<u>74,000</u>
001 Others					74,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>53,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					1,917,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>1,398,000</u>
A033 TOTAL UTILITIES					<u>159,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					158,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>116,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>63,000</u>
001 Transportation of Goods					63,000
A039 TOTAL GENERAL					<u>1,123,000</u>
A03901 Stationery					<u>26,000</u>
001 Stationery					26,000
A03902 Printing and Publication					<u>26,000</u>
001 Printing and publication					26,000
A03927 Purchase of Drug and Medicines					<u>1,050,000</u>
001 Purchase of drug and Medicines					1,050,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					1,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4300 Basic Health unit Gari Nawab Said Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gari Nawab Said Battagram					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4301 Basic Health unit Charbagh Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Charbagh Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4302 Basic Health unit Kharari Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kharari Battagram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4303 Basic Health unit Bateela Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bateela Battagram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4304 Basic Health unit Sidra Biland Kot Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sidra Biland Kot Battagram					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4305 Basic Health unit Brachar Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Brachar Battagram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4306 Basic Health unit Tailoos Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Tailoos Battagram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4307 Basic Health unit Biari Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Biari Battagram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4308 Basic Health unit Kathora Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kathora Battagram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4309 Basic Health unit Joz Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Joz Battagram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4310 Basic Health unit Phagora Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Phagora Battagram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4311 Basic Health unit Shingli Paayeen Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shingli Paayeen Battagram					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4312 Basic Health unit Arghashori Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Arghashori Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4313 Basic Health unit Kanai Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kanai Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4314 Basic Health unit Jambera Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jambera Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4315 Basic Health unit Hotal Batkool Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Hotal Batkool Battagram					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4316 Basic Health unit Paimal Sharif Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Paimal Sharif Battagram					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4317 Basic Health unit Battamori Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Battamori Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4318 Basic Health unit Batlay Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Batlay Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4319 Basic Health unit Bhattian Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bhattian Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4320 Basic Health unit Khair Abad Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khair Abad Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4321 Basic Health unit Pashto Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pashto Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4322 Basic Health unit Rashang Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Rashang Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4323 Basic Health unit Pomang Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4324 Basic Health unit Shamlai Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shamlai Battagram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4325 Basic Health unit Sakargah Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sakargah Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4326 Basic Health unit Roop Kani Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4327 Basic Health unit Kuz Tandool Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kuz Tandool Battagram					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>99,198,000</u>
A011 TOTAL PAY		<u>130</u>			<u>30,709,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>30</u>			<u>9,282,000</u>
A01101 Total Basic Pay Of Officer		<u>30</u>			<u>9,282,000</u>
M033 Medical Officer (BPS-17)		16			5,831,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		8			1,815,000
C300 Chief PHC Technician (MCH) (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>100</u>			<u>21,427,000</u>
A01151 Total Basic Pay Other Staff		<u>100</u>			<u>21,427,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		20			5,598,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		6			1,680,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		6			1,474,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		6			1,474,000
W004 Ward Orderli (BPS-05)		8			1,514,000
W004 Ward Orderli (BPS-04)		6			1,096,000
W093 WARD ATTENDANT (BPS-04)		16			2,921,000
B006 Behishti (BPS-03)		16			2,835,000
C057 Chowkidar (BPS-03)		16			2,835,000
A012 TOTAL ALLOWANCES					<u>68,489,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4337 Basic Health Unit Battagram					
A012-1 TOTAL REGULAR ALLOWANCES					<u>68,488,000</u>
A01202 House Rent Allowance					10,371,000
A01203 Conveyance Allowance					7,800,000
A01207 Washing Allowance					1,560,000
A01208 Dress Allowance					2,245,000
A0120D Integrated Allowance					936,000
A01217 Medical Allowance					1,971,000
A0121B Health Professional Allowance					18,220,000
A0121T Adhoc Relief Allowance 2013					448,000
A0122C Adhoc Relief Allowance - 2015					305,000
A0122M Adhoc Relief Allowance 2016					2,323,000
A0122Y Ad-hoc Relief Allowance 2017					2,723,000
A01233 Unattractive Area Allowance					<u>1,703,000</u>
001 Unattractive Area Allowance					1,703,000
A0123G Ad-hoc Relief Allowance-2018					2,720,000
A0123P Ad-hoc Relief Allowance 2019					2,145,000
A0124F Adhoc Relief Allowance-2021					2,682,000
A0124H Special Allowance-2021					4,645,000
A0124L Weather Allowance					1,380,000
A0124N Disparity Reduction Allowance 2022- 15%					3,484,000
A01250 Incentive Allowance					<u>789,000</u>
001 Incentive Allowance					789,000
A01252 Non Practising Allowance					38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,519,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4337 Basic Health Unit Battagram					
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					158,000
A034 TOTAL OCCUPANCY COSTS					<u>72,000</u>
A03402 Rent for Office Building					72,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>966,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>840,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					840,000
A039 TOTAL GENERAL					<u>4,080,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>210,000</u>
001 Printing and publication					210,000
A03927 Purchase of Drug and Medicines					<u>3,764,000</u>
001 Purchase of drug and Medicines					3,764,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4337 Basic Health Unit Battagram

Basic Health Unit Battagram

104,718,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>27,957,000</u>
A011 TOTAL PAY		42			<u>9,328,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>3,005,000</u>
A01101 Total Basic Pay Of Officer		9			<u>3,005,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		6			2,187,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		33			<u>6,323,000</u>
A01151 Total Basic Pay Other Staff		33			<u>6,323,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			560,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-05)		3			567,000
B006 Behishti (BPS-04)		2			366,000
C057 Chowkidar (BPS-04)		3			547,000
S162 Sweeper (BPS-04)		4			730,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		6			1,096,000
B006 Behishti (BPS-03)		4			709,000
C057 Chowkidar (BPS-03)		3			532,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>18,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>18,628,000</u>

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4338 Civil Dispensaries Battagram					
A01202 House Rent Allowance					2,891,000
A01203 Conveyance Allowance					2,520,000
A01207 Washing Allowance					504,000
A01208 Dress Allowance					831,000
A0120D Integrated Allowance					302,000
A01217 Medical Allowance					606,000
A0121B Health Professional Allowance					3,459,000
A0121T Adhoc Relief Allowance 2013					147,000
A0122C Adhoc Relief Allowance - 2015					103,000
A0122M Adhoc Relief Allowance 2016					712,000
A0122Y Ad-hoc Relief Allowance 2017					835,000
A01233 Unattractive Area Allowance					<u>506,000</u>
001 Unattractive Area Allowance					506,000
A0123G Ad-hoc Relief Allowance-2018					834,000
A0123P Ad-hoc Relief Allowance 2019					658,000
A0124F Adhoc Relief Allowance-2021					822,000
A0124H Special Allowance-2021					1,424,000
A0124L Weather Allowance					406,000
A0124N Disparity Reduction Allowance 2022- 15%					1,068,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,091,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>148,000</u>
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A03304 Hot and Cold Weather Charges					63,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4338 Civil Dispensaries Battagram					
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>337,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A039 TOTAL GENERAL					<u>1,604,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>1,507,000</u>
001 Purchase of drug and Medicines					1,507,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
Civil Dispensaries Battagram					30,049,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4341 Basic Health Unit Allai Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>69,587,000</u>
A011 TOTAL PAY		88			<u>20,460,000</u>
A011-1 TOTAL PAY OF OFFICERS		20			<u>6,463,000</u>
A01101 Total Basic Pay Of Officer		<u>20</u>			<u>6,463,000</u>
M033 Medical Officer (BPS-17)		12			4,373,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		4			908,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		68			<u>13,997,000</u>
A01151 Total Basic Pay Other Staff		<u>68</u>			<u>13,997,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		4			1,121,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		3			839,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		10			2,456,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		5			1,228,000
W004 Ward Orderli (BPS-05)		5			947,000
B006 Behishti (BPS-04)		4			730,000
C057 Chowkidar (BPS-04)		5			913,000
W004 Ward Orderli (BPS-04)		5			913,000
W093 WARD ATTENDANT (BPS-04)		12			2,191,000
B006 Behishti (BPS-03)		8			1,419,000
C057 Chowkidar (BPS-03)		7			1,240,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>49,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>49,126,000</u>
A01202 House Rent Allowance					6,717,000
A01203 Conveyance Allowance					5,280,000
A01207 Washing Allowance					1,056,000
A01208 Dress Allowance					1,622,000
A0120D Integrated Allowance					634,000
A01217 Medical Allowance					1,323,000
A0121B Health Professional Allowance					15,412,000
A0121T Adhoc Relief Allowance 2013					214,000
A0122C Adhoc Relief Allowance - 2015					150,000
A0122M Adhoc Relief Allowance 2016					1,557,000
A0122Y Ad-hoc Relief Allowance 2017					1,825,000
A01233 Unattractive Area Allowance					<u>1,202,000</u>
001 Unattractive Area Allowance					1,202,000
A0123G Ad-hoc Relief Allowance-2018					1,823,000
A0123P Ad-hoc Relief Allowance 2019					1,439,000
A0124F Adhoc Relief Allowance-2021					1,798,000
A0124H Special Allowance-2021					3,114,000
A0124L Weather Allowance					858,000
A0124N Disparity Reduction Allowance 2022- 15%					2,336,000
A01250 Incentive Allowance					<u>731,000</u>
001 Incentive Allowance					731,000
A01252 Non Practising Allowance					35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,034,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>195,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					74,000
A034 TOTAL OCCUPANCY COSTS					<u>54,000</u>
A03402 Rent for Office Building					54,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>987,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>861,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					861,000
A039 TOTAL GENERAL					<u>1,797,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03927 Purchase of Drug and Medicines					<u>1,638,000</u>
001 Purchase of drug and Medicines					1,638,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4341 Basic Health Unit Allai Battagram					
A04114 Superannuation Encashment of L.P.R					1,000
Basic Health Unit Allai Battagram					72,622,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>11,196,000</u>
A011 TOTAL PAY		19			<u>4,220,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,093,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,093,000</u>
M033 Medical Officer (BPS-17)		3			1,093,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>3,127,000</u>
A01151 Total Basic Pay Other Staff		16			<u>3,127,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-05)		1			189,000
B006 Behishti (BPS-04)		1			183,000
C057 Chowkidar (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		3			547,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>6,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,975,000</u>
A01202 House Rent Allowance					1,281,000
A01203 Conveyance Allowance					1,140,000
A01207 Washing Allowance					228,000
A01208 Dress Allowance					370,000
A0120D Integrated Allowance					137,000
A01217 Medical Allowance					266,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					318,000
A0121T Adhoc Relief Allowance 2013					48,000
A0122C Adhoc Relief Allowance - 2015					33,000
A0122M Adhoc Relief Allowance 2016					313,000
A0122Y Ad-hoc Relief Allowance 2017					367,000
A01233 Unattractive Area Allowance					<u>188,000</u>
001 Unattractive Area Allowance					188,000
A0123G Ad-hoc Relief Allowance-2018					367,000
A0123P Ad-hoc Relief Allowance 2019					289,000
A0124F Adhoc Relief Allowance-2021					362,000
A0124H Special Allowance-2021					625,000
A0124L Weather Allowance					174,000
A0124N Disparity Reduction Allowance 2022- 15%					469,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,123,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>69,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A03304 Hot and Cold Weather Charges					32,000
A034 TOTAL OCCUPANCY COSTS					<u>32,000</u>
A03402 Rent for Office Building					32,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>247,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BM4342 Civil Dispensaries Allai Battagram

A03805	Travelling Allowance				<u>32,000</u>
001	Travelling Allowance				32,000
A03806	Transportation of Goods				<u>5,000</u>
001	Transportation of Goods				5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				210,000
A039	TOTAL GENERAL				<u>774,000</u>
A03902	Printing and Publication				<u>32,000</u>
001	Printing and publication				32,000
A03927	Purchase of Drug and Medicines				<u>646,000</u>
001	Purchase of drug and Medicines				646,000
A03942	Cost of Other Stores				<u>1,000</u>
001	Cost of other Stores				1,000
A03970	Others				<u>95,000</u>
001	Others				95,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

Civil Dispensaries Allai Battagram

12,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4800 Basic Health unit Nar Shakrullah Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Nar Shakrullah Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4801 Basic Health unit Bada Mir Abbas Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Bada Mir Abbas Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4802 Basic Health unit Hinjal Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Hinjal Bannu					415,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4803 Basic Health unit Musa Khel Walgai Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Musa Khel Walgai Bannu					415,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4804 Basic Health unit Ismail Khel Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Ismail Khel Bannu					415,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4805 Basic Health unit Nizam Bazar Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Nizam Bazar Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4806 Basic Health unit Lalozai Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Lalozai Bannu					415,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4807 Basic Health unit Patool Khel Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Patool Khel Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4808 Basic Health unit Mamash Khel Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Mamash Khel Bannu					415,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4809 Basic Health unit Daud Shah Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Daud Shah Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4810 Basic Health unit Amandi Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Amandi Bannu					415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4811 Basic Health unit Khalifa Gul Nawaz Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Khalifa Gul Nawaz Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Landi Jalandher (Bakhta Baz) Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4813 Basic Health unit Kotka Mohammad Khan Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Kotka Mohammad Khan Bannu					415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4814 Basic Health unit Gul Akram Killa Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Gul Akram Killa Bannu					415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4815 Basic Health unit Azim Killa Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Azim Killa Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4816 Basic Health unit Shamsi Khel Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Shamsi Khel Bannu					415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4817 Basic Health unit Seru Bada Khel Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Seru Bada Khel Bannu					415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4818 Basic Health unit Manik Khel Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Manik Khel Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4819 Basic Health unit Zargar Mama Khel Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Zargar Mama Khel Bannu					415,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4820 Basic Health unit Nar Jafar Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Nar Jafar Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khwaja Mad Mandan Bannu					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4822 Basic Health unit Jando Khel Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Jando Khel Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4823 Basic Health unit Haved Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Haved Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Shah Baz Azmat Khel Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4825 Basic Health unit Mandew Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Mandew Bannu					415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4826 Basic Health unit Lewan Dardaris Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Lewan Dardaris Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4827 Basic Health unit Fatma Khel Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Fatma Khel Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

**NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4828 Basic Health unit Hakim Bharat Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Hakim Bharat Bannu					415,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4829 Basic Health unit Khujari Khas Killa Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Khujari Khas Killa Bannu					415,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4830 Basic Health unit Bizen Khel Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Bizen Khel Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4831 Basic Health unit Norar Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Norar Bannu					415,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mohammad Khel Wazir Bannu					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Landi Jalander (S.Z.Koroona) Bannu					415,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sanu jani khel Bannu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>3,255,000</u>
A011 TOTAL PAY		6			<u>1,330,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>966,000</u>
A01151 Total Basic Pay Other Staff		5			<u>966,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,925,000</u>
A01202 House Rent Allowance					405,000
A01203 Conveyance Allowance					360,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					43,000
A01217 Medical Allowance					85,000
A0122M Adhoc Relief Allowance 2016					99,000
A0122Y Ad-hoc Relief Allowance 2017					117,000
A0123G Ad-hoc Relief Allowance-2018					116,000
A0123P Ad-hoc Relief Allowance 2019					93,000
A0124F Adhoc Relief Allowance-2021					115,000
A0124H Special Allowance-2021					199,000

1540

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4838 District Health Officer Dispensaries
Bannu

A0124N Disparity Reduction Allowance
2022- 15%

149,000

District Health Officer Dispensaries
Bannu

3,255,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>210,989,000</u>
A011 TOTAL PAY		<u>285</u>			<u>67,062,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>70</u>			<u>22,348,000</u>
A01101 Total Basic Pay Of Officer		<u>70</u>			<u>22,348,000</u>
M033 Medical Officer (BPS-17)		36			13,120,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		8			2,916,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		3			1,093,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		15			3,404,000
C300 Chief PHC Technician (MCH) (BPS-16)		8			1,815,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>215</u>			<u>44,714,000</u>
A01151 Total Basic Pay Other Staff		<u>215</u>			<u>44,714,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		34			9,515,000
S338 Senior PHC Technician (MCH) (BPS-14)		10			2,800,000
P247 Primary Health Care Technician (MCH) (BPS-12)		15			3,685,000
P249 Primary Health Care Technician (M.P) (BPS-12)		10			2,456,000
W004 Ward Orderli (BPS-04)		36			6,572,000
W093 WARD ATTENDANT (BPS-04)		36			6,572,000
B068 Behishiti/Sweeper (BPS-03)		33			5,848,000
C057 Chowkidar (BPS-03)		37			6,556,000
S162 Sweeper (BPS-03)		2			355,000
T049 Tubewell Operator (BPS-03)		2			355,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

BU4839 District Health Officer BHU Bannu

A012 TOTAL ALLOWANCES **143,927,000**

A012-1 TOTAL REGULAR ALLOWANCES **143,927,000**

A01202	House Rent Allowance				22,467,000
A01203	Conveyance Allowance				17,100,000
A01207	Washing Allowance				3,420,000
A01208	Dress Allowance				4,917,000
A0120D	Integrated Allowance				2,052,000
A01217	Medical Allowance				4,356,000
A0121B	Health Professional Allowance				40,583,000
A0121T	Adhoc Relief Allowance 2013				1,186,000
A0122C	Adhoc Relief Allowance - 2015				872,000
A0122M	Adhoc Relief Allowance 2016				5,145,000
A0122Y	Ad-hoc Relief Allowance 2017				6,031,000
A0123G	Ad-hoc Relief Allowance-2018				6,024,000
A0123P	Ad-hoc Relief Allowance 2019				4,750,000
A0124F	Adhoc Relief Allowance-2021				5,940,000
A0124H	Special Allowance-2021				10,289,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,717,000
A01252	Non Practising Allowance				1,020,000
A01257	RC Allowance				58,000

District Health Officer BHU Bannu

210,989,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>301,058,000</u>
A011 TOTAL PAY		<u>377</u>			<u>83,860,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>75</u>			<u>25,916,000</u>
A01101 Total Basic Pay Of Officer		<u>75</u>			<u>25,916,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		4			1,458,000
M033 Medical Officer (BPS-17)		59			21,502,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		10			2,269,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>302</u>			<u>57,944,000</u>
A01151 Total Basic Pay Other Staff		<u>302</u>			<u>57,944,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		14			3,918,000
C304 Clinical Technician (Pharmacy) (BPS-12)		30			7,367,000
J091 Junior Technician (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		63			11,500,000
W093 WARD ATTENDANT (BPS-04)		49			8,945,000
B006 Behishiti (BPS-03)		11			1,950,000
B068 Behishiti/Sweeper (BPS-03)		33			5,848,000
C057 Chowkidar (BPS-03)		62			10,986,000
S162 Sweeper (BPS-03)		22			3,898,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4846 District Health Officer (Dispensaries) Bannu					
W003 Ward Aya (BPS-03)		14			2,480,000
A012 TOTAL ALLOWANCES					<u>217,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>217,198,000</u>
A01202 House Rent Allowance					26,032,000
A01203 Conveyance Allowance					22,415,000
A01207 Washing Allowance					4,524,000
A01208 Dress Allowance					6,800,000
A0120D Integrated Allowance					2,712,000
A01217 Medical Allowance					5,490,000
A0121B Health Professional Allowance					88,932,000
A0121T Adhoc Relief Allowance 2013					1,009,000
A0122C Adhoc Relief Allowance - 2015					727,000
A0122M Adhoc Relief Allowance 2016					6,363,000
A0122Y Ad-hoc Relief Allowance 2017					7,458,000
A01233 Unattractive Area Allowance					<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018					7,450,000
A0123P Ad-hoc Relief Allowance 2019					5,962,000
A0124F Adhoc Relief Allowance-2021					7,346,000
A0124H Special Allowance-2021					12,874,000
A0124N Disparity Reduction Allowance 2022- 15%					9,545,000
A01252 Non Practising Allowance					1,526,000
A01257 RC Allowance					15,000
A03 TOTAL OPERATING EXPENSES					<u>17,740,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>3,636,000</u>
A03302 Water					13,000
A03303 Electricity					<u>3,623,000</u>
001 Electricity					3,623,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4846 District Health Officer (Dispensaries) Bannu					
A034 TOTAL OCCUPANCY COSTS					<u>210,000</u>
A03402 Rent for Office Building					210,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>13,861,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03927 Purchase of Drug and Medicines					<u>12,600,000</u>
001 Purchase of drug and Medicines					12,600,000
A03942 Cost of Other Stores					<u>1,050,000</u>
001 Cost of other Stores					1,050,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4846 District Health Officer (Dispensaries) Bannu					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>106,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
District Health Officer (Dispensaries) Bannu					318,908,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health Unit Khawajamad Bannu					415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>358,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BU4851	Basic Health Unit MamashKhel Bannu				
A13101	Machinery and Equipment				<u>11,000</u>
001	Machinery and Equipment				11,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
	Basic Health Unit MamashKhel Bannu				414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Muhammad Nari Charsadda					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sheikh Abad Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sarki Pul Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Behlola Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Zarin Abad Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Cheena Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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-e-Bakhtiar Charsadda					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mahzara Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mandani Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dadu Killi Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Landi Shah Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Daulat Pura Charsadda					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dosehra Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ibrahimzai Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dhakki Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Hesara Nehri Charsadda					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Agra Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kot Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Tarnab Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khanmai Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Akhun Dheri Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Hassanzai Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Abazai Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Akbar Abad Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gul Abad Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mani Khela Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Katozai Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nisatta Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shakh No. 6 Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Turangzai Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kangra Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sheikho Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gandheri Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mardand Charsadda					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Redawan Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Boobak Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Panj Pao Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Utmanzai Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Daman Shabqadar Charsadda					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 MM Khel Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Rajjar Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Baz Mian Killi Charsadda					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Turlandi Charsadda					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4400 Basic Health Unit Broze Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Broze Chitral Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4401 Basic Health Unit Bumborat Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bumborat Chitral Lower					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4402 Basic Health Unit Tar (Shishikoh) Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Tar (Shishikoh) Chitral Lower					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4403 Basic Health Unit Reshun Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Reshun Chitral Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4404 Basic Health Unit Pati Nagar Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pati Nagar Chitral Lower					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4405 Basic Health Unit Sonoghore Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sonoghore Chitral Lower					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4406 Basic Health Unit Moroi Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Moroi Chitral Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4407 Basic Health Unit Khosht Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khosht Chitral Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4408 Basic Health Unit Zondragram Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Zondragram Chitral Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4409 Basic Health Unit Asherat Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Asherat Chitral Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4410 Basic Health Unit Shongush Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shongush Chitral Lower					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4411 Basic Health Unit Rech Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Rech Chitral Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4412 Basic Health Unit Niskoo Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Niskoo Chitral Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4413 Basic Health Unit Brep Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Brep Chitral Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4414 Basic Health Unit Shoghore Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shoghore Chitral Lower					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4415 Basic Health Unit Kesu Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4416 Basic Health Unit Goboor Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Goboor Chitral Lower					<u>2,000</u>

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4417	Basic Health Unit Khot Chitral Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>
A01270	Other				<u>1,000</u>
001	Others				1,000
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 Khot Chitral Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4418 Basic Health Unit Laspur Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Laspur Chitral Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>66,540,000</u>
A011 TOTAL PAY		74			<u>17,755,000</u>
A011-1 TOTAL PAY OF OFFICERS		21			<u>6,691,000</u>
A01101 Total Basic Pay Of Officer		<u>21</u>			<u>6,691,000</u>
M033 Medical Officer (BPS-17)		11			4,009,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		53			<u>11,064,000</u>
A01151 Total Basic Pay Other Staff		<u>53</u>			<u>11,064,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		3			839,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		9			2,519,000
P247 Primary Health Care Technician (MCH) (BPS-12)		3			738,000
P249 Primary Health Care Technician (M.P) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		9			1,643,000
W093 WARD ATTENDANT (BPS-04)		9			1,643,000
B006 Behishti (BPS-03)		9			1,595,000
C057 Chowkidar (BPS-03)		9			1,595,000
A012 TOTAL ALLOWANCES					<u>48,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>48,124,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4431 Basic Health Unit Chitral Lower					
A01202 House Rent Allowance					6,069,000
A01203 Conveyance Allowance					4,440,000
A01207 Washing Allowance					888,000
A01208 Dress Allowance					1,265,000
A0120D Integrated Allowance					533,000
A01217 Medical Allowance					1,176,000
A0121B Health Professional Allowance					18,127,000
A0121T Adhoc Relief Allowance 2013					241,000
A0122C Adhoc Relief Allowance - 2015					167,000
A0122M Adhoc Relief Allowance 2016					1,389,000
A0122Y Ad-hoc Relief Allowance 2017					1,629,000
A01233 Unattractive Area Allowance					<u>2,071,000</u>
001 Unattractive Area Allowance					2,071,000
A0123G Ad-hoc Relief Allowance-2018					1,627,000
A0123P Ad-hoc Relief Allowance 2019					1,282,000
A0124F Adhoc Relief Allowance-2021					1,604,000
A0124H Special Allowance-2021					2,778,000
A0124L Weather Allowance					555,000
A0124N Disparity Reduction Allowance 2022- 15%					2,083,000
A01257 RC Allowance					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>661,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					659,000
A03 TOTAL OPERATING EXPENSES					<u>1,239,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>274,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4431 Basic Health Unit Chitral Lower					
A03303 Electricity					<u>273,000</u>
001 Electricity					273,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>126,000</u>
A03402 Rent for Office Building					126,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>631,000</u>
A03805 Travelling Allowance					<u>263,000</u>
001 Travelling Allowance					263,000
A03806 Transportation of Goods					<u>368,000</u>
001 Transportation of Goods					368,000
A039 TOTAL GENERAL					<u>207,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>37,000</u>
001 Printing and publication					37,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4431 Basic Health Unit Chitral Lower					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>189,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>
001 Machinery and Equipment					84,000
A132 TOTAL FURNITURE AND FIXTURE					<u>105,000</u>
A13201 Furniture and Fixture					105,000
Basic Health Unit Chitral Lower					67,972,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>88,572,000</u>
A011 TOTAL PAY		<u>128</u>			<u>28,391,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>23</u>			<u>7,694,000</u>
A01101 Total Basic Pay Of Officer		<u>23</u>			<u>7,694,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		17			6,195,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		3			681,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>105</u>			<u>20,697,000</u>
A01151 Total Basic Pay Other Staff		<u>105</u>			<u>20,697,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		7			1,959,000
C304 Clinical Technician (Pharmacy) (BPS-12)		11			2,701,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		3			738,000
W004 Ward Orderli (BPS-04)		23			4,198,000
W093 WARD ATTENDANT (BPS-04)		16			2,921,000
B068 Behishti/Sweeper (BPS-03)		18			3,190,000
C057 Chowkidar (BPS-03)		22			3,898,000
S177 Sanitary Petrol (BPS-03)		3			532,000
A012 TOTAL ALLOWANCES					<u>60,181,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4434 District Health Officer (Dispensaries) Chitral Lower					
A012-1 TOTAL REGULAR ALLOWANCES					<u>59,124,000</u>
A01202 House Rent Allowance					8,862,000
A01203 Conveyance Allowance					7,680,000
A01207 Washing Allowance					1,536,000
A01208 Dress Allowance					2,427,000
A0120D Integrated Allowance					922,000
A01217 Medical Allowance					1,796,000
A0121B Health Professional Allowance					11,459,000
A0121T Adhoc Relief Allowance 2013					376,000
A0122C Adhoc Relief Allowance - 2015					265,000
A0122M Adhoc Relief Allowance 2016					2,116,000
A0122N Special Conveyance Allowance to Disabled Employees					206,000
A0122Y Ad-hoc Relief Allowance 2017					2,481,000
A01233 Unattractive Area Allowance					<u>3,674,000</u>
001 Unattractive Area Allowance					3,674,000
A0123G Ad-hoc Relief Allowance-2018					2,478,000
A0123P Ad-hoc Relief Allowance 2019					1,954,000
A0124F Adhoc Relief Allowance-2021					2,443,000
A0124H Special Allowance-2021					4,233,000
A0124L Weather Allowance					961,000
A0124N Disparity Reduction Allowance 2022- 15%					3,175,000
A01257 RC Allowance					80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,057,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					1,055,000
A03 TOTAL OPERATING EXPENSES					<u>2,512,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					5,000
A033 TOTAL UTILITIES					<u>237,000</u>
A03303 Electricity					<u>236,000</u>
001 Electricity					236,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>137,000</u>
A03402 Rent for Office Building					137,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>683,000</u>
A03805 Travelling Allowance					<u>263,000</u>
001 Travelling Allowance					263,000
A03806 Transportation of Goods					<u>420,000</u>
001 Transportation of Goods					420,000
A039 TOTAL GENERAL					<u>1,450,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>95,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>63,000</u>
A13101 Machinery and Equipment					<u>63,000</u>
001 Machinery and Equipment					63,000
A132 TOTAL FURNITURE AND FIXTURE					<u>32,000</u>
A13201 Furniture and Fixture					32,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					91,183,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>65,086,000</u>
A011 TOTAL PAY		79			<u>18,697,000</u>
A011-1 TOTAL PAY OF OFFICERS		21			<u>6,690,000</u>
A01101 Total Basic Pay Of Officer		<u>21</u>			<u>6,690,000</u>
M033 Medical Officer (BPS-17)		10			3,644,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3			1,093,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		58			<u>12,007,000</u>
A01151 Total Basic Pay Other Staff		<u>58</u>			<u>12,007,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		8			2,239,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		3			839,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		4			982,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		4			982,000
W004 Ward Orderli (BPS-04)		10			1,826,000
B006 Behishti (BPS-03)		9			1,595,000
C057 Chowkidar (BPS-03)		10			1,772,000
W093 WARD ATTENDANT (BPS-03)		10			1,772,000
A012 TOTAL ALLOWANCES					<u>46,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>45,746,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4357 Basic Health Unit Chitral Upper					
A01202 House Rent Allowance					6,341,000
A01203 Conveyance Allowance					4,740,000
A01207 Washing Allowance					948,000
A01208 Dress Allowance					1,361,000
A0120D Integrated Allowance					569,000
A01217 Medical Allowance					1,229,000
A0121B Health Professional Allowance					14,417,000
A0121T Adhoc Relief Allowance 2013					219,000
A0122C Adhoc Relief Allowance - 2015					135,000
A0122M Adhoc Relief Allowance 2016					1,451,000
A0122Y Ad-hoc Relief Allowance 2017					1,701,000
A01233 Unattractive Area Allowance					<u>1,992,000</u>
001 Unattractive Area Allowance					1,992,000
A0123G Ad-hoc Relief Allowance-2018					1,699,000
A0123P Ad-hoc Relief Allowance 2019					1,339,000
A0124F Adhoc Relief Allowance-2021					1,676,000
A0124H Special Allowance-2021					2,901,000
A0124L Weather Allowance					727,000
A0124N Disparity Reduction Allowance 2022- 15%					2,176,000
A01257 RC Allowance					125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>643,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					641,000
A03 TOTAL OPERATING EXPENSES					<u>496,000</u>
A032 TOTAL COMMUNICATIONS					<u>7,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4357 Basic Health Unit Chitral Upper					
A033 TOTAL UTILITIES					<u>236,000</u>
A03303 Electricity					<u>26,000</u>
001 Electricity					26,000
A03304 Hot and Cold Weather Charges					210,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>211,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>9,000</u>
001 Stationery					9,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>26,000</u>
001 Cost of other Stores					26,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4357 Basic Health Unit Chitral Upper					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
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
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CU4357	Basic Health Unit Chitral Upper				

Rs

Rs

Rs

Basic Health Unit Chitral Upper

65,590,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>85,297,000</u>
A011 TOTAL PAY		<u>126</u>			<u>27,467,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>18</u>			<u>6,010,000</u>
A01101 Total Basic Pay Of Officer		<u>18</u>			<u>6,010,000</u>
M033 Medical Officer (BPS-17)		14			5,102,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		3			681,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>108</u>			<u>21,457,000</u>
A01151 Total Basic Pay Other Staff		<u>108</u>			<u>21,457,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		7			1,959,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		3			839,000
C304 Clinical Technician (Pharmacy) (BPS-12)		14			3,439,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		24			4,381,000
W093 WARD ATTENDANT (BPS-04)		13			2,373,000
B006 Behishti (BPS-03)		3			532,000
B068 Behishti/Sweeper (BPS-03)		16			2,835,000
C057 Chowkidar (BPS-03)		25			4,430,000
S177 Sanitary Petrol (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>57,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>56,820,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4360 Dispensaries Chitral Upper					
A01202 House Rent Allowance					8,422,000
A01203 Conveyance Allowance					7,560,000
A01207 Washing Allowance					1,512,000
A01208 Dress Allowance					2,369,000
A0120D Integrated Allowance					907,000
A01217 Medical Allowance					1,695,000
A0121B Health Professional Allowance					10,928,000
A0121T Adhoc Relief Allowance 2013					353,000
A0122C Adhoc Relief Allowance - 2015					232,000
A0122M Adhoc Relief Allowance 2016					1,997,000
A0122N Special Conveyance Allowance to Disabled Employees					26,000
A0122Y Ad-hoc Relief Allowance 2017					2,341,000
A01233 Unattractive Area Allowance					<u>3,744,000</u>
001 Unattractive Area Allowance					3,744,000
A0123G Ad-hoc Relief Allowance-2018					2,338,000
A0123P Ad-hoc Relief Allowance 2019					1,845,000
A0124F Adhoc Relief Allowance-2021					2,306,000
A0124H Special Allowance-2021					3,995,000
A0124L Weather Allowance					1,160,000
A0124N Disparity Reduction Allowance 2022- 15%					2,996,000
A01257 RC Allowance					94,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,010,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					1,008,000
A03 TOTAL OPERATING EXPENSES					<u>996,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4360 Dispensaries Chitral Upper					
A033 TOTAL UTILITIES					<u>104,000</u>
A03303 Electricity					<u>20,000</u>
001 Electricity					20,000
A03304 Hot and Cold Weather Charges					84,000
A034 TOTAL OCCUPANCY COSTS					<u>357,000</u>
A03402 Rent for Office Building					357,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>58,000</u>
A03805 Travelling Allowance					<u>26,000</u>
001 Travelling Allowance					26,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A039 TOTAL GENERAL					<u>475,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>441,000</u>
001 Purchase of drug and Medicines					441,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
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

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Dispensaries Chitral Upper					86,301,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Asigi Rabat Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Toda China Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pingal Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Hayaserai Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shalkandi Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kakas Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nasafa Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chinar Kot Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Zemdara Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shahgai Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Didan Pura Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Osakai Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Banda Talash Dir Lower					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khadagzai Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ramora Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Toormang Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Luqman Banda Dir Lower					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Tangi Payeen Dir Lower					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bishgram Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kharkai Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Damtal Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sori Kandaw Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Lajbook Dir Lower					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Morani Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shekawlai Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A012 TOTAL ALLOWANCES					<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,000</u>
A01270 Other					<u>2,000</u>
001 Others					2,000
A03 TOTAL OPERATING EXPENSES					<u>2,000</u>
A039 TOTAL GENERAL					<u>2,000</u>
A03970 Others					<u>2,000</u>
001 Others					2,000
Basic Health unit Mian Kalay Dir Lower					<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Arif Kalay Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chakdara Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Utala Dir Lower					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Makhai Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Drangal Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Odigram Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Safary khal Dir Lower					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>194,772,000</u>
A011 TOTAL PAY		<u>261</u>			<u>61,148,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>64</u>			<u>20,046,000</u>
A01101 Total Basic Pay Of Officer		<u>64</u>			<u>20,024,000</u>
M033 Medical Officer (BPS-17)		33			12,027,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		7			2,551,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		17			3,858,000
C300 Chief PHC Technician (MCH) (BPS-16)		7			1,588,000
A01106 Total Pay of contract officer					<u>22,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>197</u>			<u>41,102,000</u>
A01151 Total Basic Pay Other Staff		<u>197</u>			<u>41,102,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		28			7,836,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		9			2,519,000
P247 Primary Health Care Technician (MCH) (BPS-12)		17			4,175,000
P249 Primary Health Care Technician (M.P) (BPS-12)		10			2,456,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		3			738,000
W003 Ward Aya (BPS-04)		3			547,000
W004 Ward Orderli (BPS-04)		32			5,842,000
W093 WARD ATTENDANT (BPS-04)		29			5,293,000
B006 Behishiti (BPS-03)		31			5,493,000
C057 Chowkidar (BPS-03)		33			5,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4649 Basic Health Unit DIR LOWER					
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>133,624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>132,319,000</u>
A01202 House Rent Allowance					20,530,000
A01203 Conveyance Allowance					15,660,000
A01207 Washing Allowance					3,132,000
A01208 Dress Allowance					4,520,000
A0120D Integrated Allowance					1,879,000
A01217 Medical Allowance					3,960,000
A0121B Health Professional Allowance					34,769,000
A0121T Adhoc Relief Allowance 2013					992,000
A0122C Adhoc Relief Allowance - 2015					686,000
A0122M Adhoc Relief Allowance 2016					4,677,000
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					5,482,000
A01233 Unattractive Area Allowance					<u>3,445,000</u>
001 Unattractive Area Allowance					3,445,000
A0123G Ad-hoc Relief Allowance-2018					5,476,000
A0123P Ad-hoc Relief Allowance 2019					4,320,000
A0124F Adhoc Relief Allowance-2021					5,400,000
A0124H Special Allowance-2021					9,355,000
A0124N Disparity Reduction Allowance 2022- 15%					7,016,000
A01250 Incentive Allowance					<u>504,000</u>
001 Incentive Allowance					504,000
A01252 Non Practising Allowance					329,000
A01257 RC Allowance					125,000
A01270 Other					<u>24,000</u>
001 Others					24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,305,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4649 Basic Health Unit DIR LOWER					
A01284 Firewood Allowance					1,303,000
A03 TOTAL OPERATING EXPENSES					<u>4,428,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>2,101,000</u>
A03303 Electricity					<u>1,208,000</u>
001 Electricity					1,208,000
A03304 Hot and Cold Weather Charges					893,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>336,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>126,000</u>
001 Transportation of Goods					126,000
A039 TOTAL GENERAL					<u>1,986,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>126,000</u>
001 Printing and publication					126,000
A03905 Newspapers Periodicals and Books					1,000
A03927 Purchase of Drug and Medicines					<u>1,680,000</u>
001 Purchase of drug and Medicines					1,680,000
A03970 Others					<u>137,000</u>
001 Others					137,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4649 Basic Health Unit DIR LOWER					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>420,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>126,000</u>
A13101 Machinery and Equipment					<u>126,000</u>
001 Machinery and Equipment					126,000
A132 TOTAL FURNITURE AND FIXTURE					<u>294,000</u>
A13201 Furniture and Fixture					294,000
Basic Health Unit DIR LOWER					199,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4651 DISPENSRIES DIR LOWER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>85,125,000</u>
A011 TOTAL PAY		<u>121</u>			<u>27,291,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>26</u>			<u>8,651,000</u>
A01101 Total Basic Pay Of Officer		<u>26</u>			<u>8,651,000</u>
M033 Medical Officer (BPS-17)		20			7,289,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		5			1,135,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>95</u>			<u>18,640,000</u>
A01151 Total Basic Pay Other Staff		<u>95</u>			<u>18,640,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		6			1,680,000
C304 Clinical Technician (Pharmacy) (BPS-12)		9			2,211,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		3			738,000
W004 Ward Orderli (BPS-04)		20			3,651,000
W093 WARD ATTENDANT (BPS-04)		10			1,826,000
B006 Behishti (BPS-03)		19			3,367,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		22			3,898,000
S177 Sanitary Petrol (BPS-03)		2			355,000
W003 Ward Aya (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>57,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>57,241,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4651 DISPENSRIES DIR LOWER					
A01202 House Rent Allowance					8,699,000
A01203 Conveyance Allowance					7,260,000
A01207 Washing Allowance					1,452,000
A01208 Dress Allowance					2,267,000
A0120D Integrated Allowance					871,000
A01217 Medical Allowance					1,762,000
A0121B Health Professional Allowance					13,718,000
A0121T Adhoc Relief Allowance 2013					421,000
A0122C Adhoc Relief Allowance - 2015					282,000
A0122M Adhoc Relief Allowance 2016					2,078,000
A0122Y Ad-hoc Relief Allowance 2017					2,436,000
A01233 Unattractive Area Allowance					<u>1,566,000</u>
001 Unattractive Area Allowance					1,566,000
A0123G Ad-hoc Relief Allowance-2018					2,433,000
A0123P Ad-hoc Relief Allowance 2019					1,919,000
A0124F Adhoc Relief Allowance-2021					2,399,000
A0124H Special Allowance-2021					4,156,000
A0124N Disparity Reduction Allowance 2022- 15%					3,117,000
A01252 Non Practising Allowance					349,000
A01257 RC Allowance					39,000
A01270 Other					<u>17,000</u>
001 Others					17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>593,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					591,000
A03 TOTAL OPERATING EXPENSES					<u>6,559,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4651 DISPENSRIES DIR LOWER					
A033 TOTAL UTILITIES					<u>4,064,000</u>
A03303 Electricity					<u>3,381,000</u>
001 Electricity					3,381,000
A03304 Hot and Cold Weather Charges					683,000
A034 TOTAL OCCUPANCY COSTS					<u>150,000</u>
A03402 Rent for Office Building					150,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>113,000</u>
A03805 Travelling Allowance					<u>39,000</u>
001 Travelling Allowance					39,000
A03806 Transportation of Goods					<u>74,000</u>
001 Transportation of Goods					74,000
A039 TOTAL GENERAL					<u>2,227,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>63,000</u>
001 Printing and publication					63,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4651 DISPENRIES DIR LOWER					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>42,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>42,000</u>
A13101 Machinery and Equipment					<u>42,000</u>
001 Machinery and Equipment					42,000
DISPENRIES DIR LOWER					91,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,205,000</u>
A011 TOTAL PAY		9			<u>2,098,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C339 Chief PHC Technologist (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,105,000</u>
A01202 House Rent Allowance					745,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					154,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					139,000
A0121B Health Professional Allowance					790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4720 Basic Health unit Saggi D I KHAN					
A0121T Adhoc Relief Allowance 2013					40,000
A0122C Adhoc Relief Allowance - 2015					28,000
A0122M Adhoc Relief Allowance 2016					165,000
A0122Y Ad-hoc Relief Allowance 2017					194,000
A0123G Ad-hoc Relief Allowance-2018					194,000
A0123P Ad-hoc Relief Allowance 2019					154,000
A0124F Adhoc Relief Allowance-2021					191,000
A0124H Special Allowance-2021					330,000
A0124N Disparity Reduction Allowance 2022- 15%					248,000
A01252 Non Practising Allowance					16,000
A01257 RC Allowance					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4720 Basic Health unit Saggu D I KHAN					
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Saggu D I KHAN					6,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,463,000</u>
A011 TOTAL PAY		10			<u>2,397,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,806,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,806,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,064,000</u>
A01202 House Rent Allowance					825,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					154,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					151,000
A0121B Health Professional Allowance					502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4721 Basic Health unit Pota D I KHAN					
A0121T Adhoc Relief Allowance 2013					34,000
A0122C Adhoc Relief Allowance - 2015					25,000
A0122M Adhoc RelEIF Allowance 2016					177,000
A0122Y Ad-hoc Relief Allowance 2017					208,000
A0123G Ad-hoc Relief Allowance-2018					208,000
A0123P Ad-hoc Relief Allowance 2019					163,000
A0124F Adhoc Relief Allowance-2021					205,000
A0124H Special Allowance-2021					353,000
A0124N Disparity Reduction Allowance 2022- 15%					265,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4721 Basic Health unit Pota D I KHAN					
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Pota D I KHAN					6,552,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,495,000</u>
A011 TOTAL PAY		8			<u>1,955,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,540,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,538,000</u>
A01202 House Rent Allowance					684,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					142,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					137,000
A0121B Health Professional Allowance					435,000
A0121T Adhoc Relief Allowance 2013					39,000
A0122C Adhoc Relief Allowance - 2015					29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4722 Basic Health unit Budh D I KHAN					
A0122M Adhoc Relief Allowance 2016					161,000
A0122Y Ad-hoc Relief Allowance 2017					189,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					148,000
A0124F Adhoc Relief Allowance-2021					186,000
A0124H Special Allowance-2021					321,000
A0124N Disparity Reduction Allowance 2022- 15%					241,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>53,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4722 Basic Health unit Budh D I KHAN					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Budh D I KHAN					5,560,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4723 Basic Health unit Malana D I KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,344,000</u>
A011 TOTAL PAY		2			<u>1,644,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,700,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,698,000</u>
A01202 House Rent Allowance					529,000
A01203 Conveyance Allowance					420,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					119,000
A0120D Integrated Allowance					50,000
A01217 Medical Allowance					102,000
A0121B Health Professional Allowance					1,211,000
A0121T Adhoc Relief Allowance 2013					45,000
A0122C Adhoc Relief Allowance - 2015					32,000
A0122M Adhoc Relief Allowance 2016					120,000
A0122Y Ad-hoc Relief Allowance 2017					141,000
A0123G Ad-hoc Relief Allowance-2018					141,000
A0123P Ad-hoc Relief Allowance 2019					111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4723 Basic Health unit Malana D I KHAN					
A0124F Adhoc Relief Allowance-2021					139,000
A0124H Special Allowance-2021					239,000
A0124N Disparity Reduction Allowance 2022- 15%					180,000
A01252 Non Practising Allowance					31,000
A01257 RC Allowance					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4723 Basic Health unit Malana D I KHAN					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Malana D I KHAN					5,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4724 Basic Health unit Matt. D I KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Matt. D I KHAN					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>5,227,000</u>
A011 TOTAL PAY		8			<u>1,818,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,409,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,407,000</u>
A01202 House Rent Allowance					642,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					131,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					124,000
A0121B Health Professional Allowance					502,000
A0121T Adhoc Relief Allowance 2013					35,000
A0122C Adhoc Relief Allowance - 2015					25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122M Adhoc Releif Allowance 2016					147,000
A0122Y Ad-hoc Relief Allowance 2017					173,000
A0123G Ad-hoc Relief Allowance-2018					173,000
A0123P Ad-hoc Relief Allowance 2019					135,000
A0124F Adhoc Relief Allowance-2021					170,000
A0124H Special Allowance-2021					294,000
A0124N Disparity Reduction Allowance 2022- 15%					220,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>52,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Madi Khel D I KHAN					5,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,103,000</u>
A011 TOTAL PAY		8			<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,247,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,245,000</u>
A01202 House Rent Allowance					593,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					130,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					114,000
A0121B Health Professional Allowance					530,000
A0121T Adhoc Relief Allowance 2013					30,000
A0122C Adhoc Relief Allowance - 2015					22,000
A0122M Adhoc Relief Allowance 2016					133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4726 Basic Health unit Takwara. D I KHAN					
A0122Y Ad-hoc Relief Allowance 2017					156,000
A0123G Ad-hoc Relief Allowance-2018					156,000
A0123P Ad-hoc Relief Allowance 2019					124,000
A0124F Adhoc Relief Allowance-2021					154,000
A0124H Special Allowance-2021					267,000
A0124N Disparity Reduction Allowance 2022- 15%					200,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>52,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4726 Basic Health unit Takwara. D I KHAN					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Takwara. D I KHAN					5,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,667,000</u>
A011 TOTAL PAY		9			<u>2,045,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,045,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,045,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,622,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,620,000</u>
A01202 House Rent Allowance					750,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					142,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					144,000
A0121B Health Professional Allowance					301,000
A0121T Adhoc Relief Allowance 2013					29,000
A0122C Adhoc Relief Allowance - 2015					21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4727 Basic Health unit Rashid D I KHAN					
A0122M Adhoc Releif Allowance 2016					170,000
A0122Y Ad-hoc Relief Allowance 2017					200,000
A0123G Ad-hoc Relief Allowance-2018					200,000
A0123P Ad-hoc Relief Allowance 2019					157,000
A0124F Adhoc Relief Allowance-2021					197,000
A0124H Special Allowance-2021					339,000
A0124N Disparity Reduction Allowance 2022- 15%					254,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4727 Basic Health unit Rashid D I KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Rashid D I KHAN					5,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,043,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,151,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					368,000
A0121T Adhoc Relief Allowance 2013					44,000
A0122C Adhoc Relief Allowance - 2015					32,000
A0122M Adhoc Relief Allowance 2016					136,000
A0122Y Ad-hoc Relief Allowance 2017					160,000
A0123G Ad-hoc Relief Allowance-2018					160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123P Ad-hoc Relief Allowance 2019					126,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					271,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>53,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Bagi Qammar D I KHAN					5,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,201,000</u>
A011 TOTAL PAY		8			<u>1,818,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,383,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,381,000</u>
A01202 House Rent Allowance					642,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					141,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					124,000
A0121B Health Professional Allowance					469,000
A0121T Adhoc Relief Allowance 2013					33,000
A0122C Adhoc Relief Allowance - 2015					24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4729 Basic Health unit Roda D I KHAN					
A0122M Adhoc Releif Allowance 2016					147,000
A0122Y Ad-hoc Relief Allowance 2017					173,000
A0123G Ad-hoc Relief Allowance-2018					173,000
A0123P Ad-hoc Relief Allowance 2019					135,000
A0124F Adhoc Relief Allowance-2021					170,000
A0124H Special Allowance-2021					294,000
A0124N Disparity Reduction Allowance 2022- 15%					220,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

1700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4729 Basic Health unit Roda D I KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Roda D I KHAN					5,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,214,000</u>
A011 TOTAL PAY		8			<u>1,818,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,394,000</u>
A01202 House Rent Allowance					642,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					130,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					124,000
A0121B Health Professional Allowance					485,000
A0121T Adhoc Relief Allowance 2013					37,000
A0122C Adhoc Relief Allowance - 2015					27,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4730 Basic Health unit Mirbazi. D I KHAN					
A0122M Adhoc Releif Allowance 2016					147,000
A0122Y Ad-hoc Relief Allowance 2017					173,000
A0123G Ad-hoc Relief Allowance-2018					173,000
A0123P Ad-hoc Relief Allowance 2019					135,000
A0124F Adhoc Relief Allowance-2021					170,000
A0124H Special Allowance-2021					294,000
A0124N Disparity Reduction Allowance 2022- 15%					220,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>52,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4730 Basic Health unit Mirbazi. D I KHAN					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Mirbazi. D I KHAN					5,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,122,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,285,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,283,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					485,000
A0121T Adhoc Relief Allowance 2013					27,000
A0122C Adhoc Relief Allowance - 2015					20,000
A0122M Adhoc Releif Allowance 2016					140,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>76,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Jandi Babar. D I KHAN					5,210,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,092,000</u>
A011 TOTAL PAY		8			<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,234,000</u>
A01202 House Rent Allowance					593,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					137,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					114,000
A0121B Health Professional Allowance					502,000
A0121T Adhoc Relief Allowance 2013					35,000
A0122C Adhoc Relief Allowance - 2015					26,000
A0122M Adhoc Releif Allowance 2016					133,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122Y Ad-hoc Relief Allowance 2017					156,000
A0123G Ad-hoc Relief Allowance-2018					156,000
A0123P Ad-hoc Relief Allowance 2019					124,000
A0124F Adhoc Relief Allowance-2021					154,000
A0124H Special Allowance-2021					267,000
A0124N Disparity Reduction Allowance 2022- 15%					200,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Wanda Madat. D I KHAN					5,181,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,945,000</u>
A011 TOTAL PAY		9			<u>2,201,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,742,000</u>
A01202 House Rent Allowance					768,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					154,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					151,000
A0121B Health Professional Allowance					1,259,000
A0121T Adhoc Relief Allowance 2013					52,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015					38,000
A0122M Adhoc Relief Allowance 2016					177,000
A0122Y Ad-hoc Relief Allowance 2017					208,000
A0123G Ad-hoc Relief Allowance-2018					208,000
A0123P Ad-hoc Relief Allowance 2019					163,000
A0124F Adhoc Relief Allowance-2021					205,000
A0124H Special Allowance-2021					353,000
A0124N Disparity Reduction Allowance 2022- 15%					265,000
A01252 Non Practising Allowance					27,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4733 Basic Health unit Shore Kot D I KHAN					
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Shore Kot D I KHAN					7,035,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Band kurrai D I KHAN					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,468,000</u>
A011 TOTAL PAY		8			<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,595,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					719,000
A0121T Adhoc Relief Allowance 2013					41,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015					31,000
A0122M Adhoc Relief Allowance 2016					142,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					285,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>53,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4735 Basic Health unit Kotla Lodhan. D I KHAN					
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Kotla Lodhan. D I KHAN					5,533,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,708,000</u>
A011 TOTAL PAY		8			<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,850,000</u>
A01202 House Rent Allowance					593,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					141,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					114,000
A0121B Health Professional Allowance					1,064,000
A0121T Adhoc Relief Allowance 2013					49,000
A0122C Adhoc Relief Allowance - 2015					35,000
A0122M Adhoc Relief Allowance 2016					133,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4736 Basic Health unit Budhani D I KHAN					
A0122Y Ad-hoc Relief Allowance 2017					156,000
A0123G Ad-hoc Relief Allowance-2018					156,000
A0123P Ad-hoc Relief Allowance 2019					124,000
A0124F Adhoc Relief Allowance-2021					154,000
A0124H Special Allowance-2021					267,000
A0124N Disparity Reduction Allowance 2022- 15%					200,000
A01252 Non Practising Allowance					27,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4736 Basic Health unit Budhani D I KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Budhani D I KHAN					5,798,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,986,000</u>
A011 TOTAL PAY		9			<u>2,201,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,783,000</u>
A01202 House Rent Allowance					768,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					143,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					151,000
A0121B Health Professional Allowance					1,305,000
A0121T Adhoc Relief Allowance 2013					62,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4737 Basic Health unit Zafar Abad. D I KHAN					
A0122C Adhoc Relief Allowance - 2015					44,000
A0122M Adhoc Relief Allowance 2016					177,000
A0122Y Ad-hoc Relief Allowance 2017					208,000
A0123G Ad-hoc Relief Allowance-2018					208,000
A0123P Ad-hoc Relief Allowance 2019					163,000
A0124F Adhoc Relief Allowance-2021					205,000
A0124H Special Allowance-2021					353,000
A0124N Disparity Reduction Allowance 2022- 15%					265,000
A01257 RC Allowance					18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Zafar Abad. D I KHAN					7,076,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,876,000</u>
A011 TOTAL PAY		8			<u>1,818,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,058,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,056,000</u>
A01202 House Rent Allowance					642,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					130,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					124,000
A0121B Health Professional Allowance					1,101,000
A0121T Adhoc Relief Allowance 2013					46,000
A0122C Adhoc Relief Allowance - 2015					32,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4738 Basic Health unit Lar D I KHAN					
A0122M Adhoc Relief Allowance 2016					147,000
A0122Y Ad-hoc Relief Allowance 2017					173,000
A0123G Ad-hoc Relief Allowance-2018					173,000
A0123P Ad-hoc Relief Allowance 2019					135,000
A0124F Adhoc Relief Allowance-2021					170,000
A0124H Special Allowance-2021					294,000
A0124N Disparity Reduction Allowance 2022- 15%					220,000
A01252 Non Practising Allowance					32,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>52,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4738 Basic Health unit Lar D I KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Lar D I KHAN					5,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,082,000</u>
A011 TOTAL PAY		8			<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,224,000</u>
A01202 House Rent Allowance					593,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					131,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					114,000
A0121B Health Professional Allowance					502,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122C Adhoc Relief Allowance - 2015					25,000
A0122M Adhoc Relief Allowance 2016					133,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4739 Basic Health unit Giloty D I KHAN					
A0122Y Ad-hoc Relief Allowance 2017					156,000
A0123G Ad-hoc Relief Allowance-2018					156,000
A0123P Ad-hoc Relief Allowance 2019					124,000
A0124F Adhoc Relief Allowance-2021					154,000
A0124H Special Allowance-2021					267,000
A0124N Disparity Reduction Allowance 2022- 15%					200,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>52,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4739 Basic Health unit Giloty D I KHAN					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Giloty D I KHAN					5,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,095,000</u>
A011 TOTAL PAY		8			<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,224,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,222,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					141,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					329,000
A0121T Adhoc Relief Allowance 2013					33,000
A0122C Adhoc Relief Allowance - 2015					31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4740 Basic Health unit Maddi. D I KHAN					
A0122M Adhoc Relief Allowance 2016					142,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A01233 Unattractive Area Allowance					<u>22,000</u>
001 Unattractive Area Allowance					22,000
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					285,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>52,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4740 Basic Health unit Maddi. D I KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Maddi. D I KHAN					5,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,726,000</u>
A011 TOTAL PAY		8			<u>2,039,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,319,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,319,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>720,000</u>
A01151 Total Basic Pay Other Staff		4			<u>720,000</u>
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,687,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,685,000</u>
A01202 House Rent Allowance					731,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					131,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					152,000
A0121B Health Professional Allowance					385,000
A0121T Adhoc Relief Allowance 2013					29,000
A0122C Adhoc Relief Allowance - 2015					23,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122M Adhoc Relief Allowance 2016					179,000
A0122Y Ad-hoc Relief Allowance 2017					210,000
A0123G Ad-hoc Relief Allowance-2018					210,000
A0123P Ad-hoc Relief Allowance 2019					165,000
A0124F Adhoc Relief Allowance-2021					207,000
A0124H Special Allowance-2021					358,000
A0124N Disparity Reduction Allowance 2022- 15%					268,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>76,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Gara Isa khan D I KHAN					5,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>5,188,000</u>
A011 TOTAL PAY		8			<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,315,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					142,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					452,000
A0121T Adhoc Relief Allowance 2013					32,000
A0122C Adhoc Relief Allowance - 2015					24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4742 Basic Health unit Mangal. D I KHAN					
A0122M Adhoc Releif Allowance 2016					142,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					285,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>52,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4742 Basic Health unit Mangal. D I KHAN					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Mangal. D I KHAN					5,252,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,890,000</u>
A011 TOTAL PAY		8			<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,032,000</u>
A01202 House Rent Allowance					593,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					142,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					114,000
A0121B Health Professional Allowance					305,000
A0121T Adhoc Relief Allowance 2013					30,000
A0122C Adhoc Relief Allowance - 2015					22,000
A0122M Adhoc Releif Allowance 2016					133,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122Y Ad-hoc Relief Allowance 2017					156,000
A0123G Ad-hoc Relief Allowance-2018					156,000
A0123P Ad-hoc Relief Allowance 2019					124,000
A0124F Adhoc Relief Allowance-2021					154,000
A0124H Special Allowance-2021					267,000
A0124N Disparity Reduction Allowance 2022- 15%					200,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>53,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Abdul khel D I KHAN					4,956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,117,000</u>
A011 TOTAL PAY		6			<u>1,330,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>966,000</u>
A01151 Total Basic Pay Other Staff		5			<u>966,000</u>
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>2,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,785,000</u>
A01202 House Rent Allowance					405,000
A01203 Conveyance Allowance					360,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					117,000
A0120D Integrated Allowance					43,000
A01217 Medical Allowance					85,000
A0121B Health Professional Allowance					724,000
A0121T Adhoc Relief Allowance 2013					47,000
A0122C Adhoc Relief Allowance - 2015					33,000
A0122M Adhoc Relief Allowance 2016					99,000
A0122Y Ad-hoc Relief Allowance 2017					117,000
A0123G Ad-hoc Relief Allowance-2018					116,000
A0123P Ad-hoc Relief Allowance 2019					93,000
A0124F Adhoc Relief Allowance-2021					115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124H Special Allowance-2021					199,000
A0124N Disparity Reduction Allowance 2022- 15%					149,000
A01252 Non Practising Allowance					8,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
Basic Health unit Shero kona. D I KHAN					4,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,866,000</u>
A011 TOTAL PAY		9			<u>2,220,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
D016 Dental Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,644,000</u>
A01202 House Rent Allowance					744,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					153,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					145,000
A0121B Health Professional Allowance					1,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0121T Adhoc Relief Allowance 2013					43,000
A0122C Adhoc Relief Allowance - 2015					31,000
A0122M Adhoc Relief Allowance 2016					170,000
A0122Y Ad-hoc Relief Allowance 2017					200,000
A0123G Ad-hoc Relief Allowance-2018					200,000
A0123P Ad-hoc Relief Allowance 2019					157,000
A0124F Adhoc Relief Allowance-2021					197,000
A0124H Special Allowance-2021					340,000
A0124N Disparity Reduction Allowance 2022- 15%					255,000
A01252 Non Practising Allowance					38,000
A01257 RC Allowance					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4745 Basic Health unit Gomal University D I KHAN					
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Gomal University D I KHAN					6,955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,070,000</u>
A011 TOTAL PAY		8			<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,212,000</u>
A01202 House Rent Allowance					593,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					121,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					114,000
A0121B Health Professional Allowance					502,000
A0121T Adhoc Relief Allowance 2013					31,000
A0122C Adhoc Relief Allowance - 2015					25,000
A0122M Adhoc Releif Allowance 2016					133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4746 Basic Health unit Ramak. D I KHAN					
A0122Y Ad-hoc Relief Allowance 2017					156,000
A0123G Ad-hoc Relief Allowance-2018					156,000
A0123P Ad-hoc Relief Allowance 2019					124,000
A0124F Adhoc Relief Allowance-2021					154,000
A0124H Special Allowance-2021					267,000
A0124N Disparity Reduction Allowance 2022- 15%					200,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4746 Basic Health unit Ramak. D I KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Ramak. D I KHAN					5,160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,739,000</u>
A011 TOTAL PAY		9			<u>2,151,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,560,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,560,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		2			560,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,586,000</u>
A01202 House Rent Allowance					741,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					154,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					137,000
A0121B Health Professional Allowance					1,271,000
A0121T Adhoc Relief Allowance 2013					56,000
A0122C Adhoc Relief Allowance - 2015					38,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4747 Basic Health unit Fatha D I KHAN					
A0122M Adhoc Releif Allowance 2016					161,000
A0122Y Ad-hoc Relief Allowance 2017					189,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					148,000
A0124F Adhoc Relief Allowance-2021					186,000
A0124H Special Allowance-2021					321,000
A0124N Disparity Reduction Allowance 2022- 15%					241,000
A01252 Non Practising Allowance					38,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4747 Basic Health unit Fatha D I KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Fatha D I KHAN					6,829,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,886,000</u>
A011 TOTAL PAY		9			<u>2,201,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,683,000</u>
A01202 House Rent Allowance					768,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					137,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					151,000
A0121B Health Professional Allowance					285,000
A0121T Adhoc Relief Allowance 2013					32,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4748 Basic Health unit Muryali D I KHAN					
A0122C Adhoc Relief Allowance - 2015					17,000
A0122M Adhoc Relief Allowance 2016					177,000
A0122Y Ad-hoc Relief Allowance 2017					208,000
A0123G Ad-hoc Relief Allowance-2018					208,000
A0123P Ad-hoc Relief Allowance 2019					163,000
A0124F Adhoc Relief Allowance-2021					205,000
A0124H Special Allowance-2021					353,000
A0124N Disparity Reduction Allowance 2022- 15%					265,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4748 Basic Health unit Muryali D I KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Muryali D I KHAN					5,976,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,409,000</u>
A011 TOTAL PAY		8			<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,536,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					141,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					663,000
A0121T Adhoc Relief Allowance 2013					39,000
A0122C Adhoc Relief Allowance - 2015					28,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4749 Basic Health unit Awan D I KHAN					
A0122M Adhoc Relief Allowance 2016					142,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					285,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>53,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4749 Basic Health unit Awan D I KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Awan D I KHAN					5,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Moharra. D I KHAN					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>5,090,000</u>
A011 TOTAL PAY		8			<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,217,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					138,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					335,000
A0121T Adhoc Relief Allowance 2013					45,000
A0122C Adhoc Relief Allowance - 2015					33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122M Adhoc Releif Allowance 2016					142,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					285,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Jabar Wala D I KHAN					5,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,075,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,183,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					141,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					407,000
A0121T Adhoc Relief Allowance 2013					33,000
A0122C Adhoc Relief Allowance - 2015					24,000
A0122M Adhoc Relief Allowance 2016					136,000
A0122Y Ad-hoc Relief Allowance 2017					160,000
A0123G Ad-hoc Relief Allowance-2018					160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4752 Basic Health unit Rori. D I KHAN					
A0123P Ad-hoc Relief Allowance 2019					126,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					271,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>52,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DI4752	Basic Health unit Rori. D I KHAN				
A13101	Machinery and Equipment				<u>11,000</u>
001	Machinery and Equipment				11,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
	Basic Health unit Rori. D I KHAN				5,139,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,008,000</u>
A011 TOTAL PAY		9			<u>2,201,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,805,000</u>
A01202 House Rent Allowance					768,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					153,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					151,000
A0121B Health Professional Allowance					1,305,000
A0121T Adhoc Relief Allowance 2013					55,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015					41,000
A0122M Adhoc Relief Allowance 2016					177,000
A0122Y Ad-hoc Relief Allowance 2017					208,000
A0123G Ad-hoc Relief Allowance-2018					208,000
A0123P Ad-hoc Relief Allowance 2019					163,000
A0124F Adhoc Relief Allowance-2021					205,000
A0124H Special Allowance-2021					353,000
A0124N Disparity Reduction Allowance 2022- 15%					265,000
A01252 Non Practising Allowance					38,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Draban Khurd D I KHAN					7,097,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,089,000</u>
A011 TOTAL PAY		8			<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,231,000</u>
A01202 House Rent Allowance					593,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					142,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					114,000
A0121B Health Professional Allowance					485,000
A0121T Adhoc Relief Allowance 2013					40,000
A0122C Adhoc Relief Allowance - 2015					29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122M Adhoc Releif Allowance 2016					133,000
A0122Y Ad-hoc Relief Allowance 2017					156,000
A0123G Ad-hoc Relief Allowance-2018					156,000
A0123P Ad-hoc Relief Allowance 2019					124,000
A0124F Adhoc Relief Allowance-2021					154,000
A0124H Special Allowance-2021					267,000
A0124N Disparity Reduction Allowance 2022- 15%					200,000
A01257 RC Allowance					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>52,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Musazai Sharif. D I KHAN					5,153,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,227,000</u>
A011 TOTAL PAY		8			<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,354,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					131,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					502,000
A0121T Adhoc Relief Allowance 2013					32,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015					24,000
A0122M Adhoc Relief Allowance 2016					142,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					285,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>52,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Gandhi Umar Khan. D I KHAN					5,291,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,247,000</u>
A011 TOTAL PAY		8			<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,374,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					141,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					502,000
A0121T Adhoc Relief Allowance 2013					38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4756 Basic Health unit Kot Isa khan. D I KHAN					
A0122C Adhoc Relief Allowance - 2015					27,000
A0122M Adhoc Relief Allowance 2016					142,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					285,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>76,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Kot Isa khan. D I KHAN					5,335,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>4,778,000</u>
A011 TOTAL PAY		8			<u>1,719,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,057,000</u>
A01202 House Rent Allowance					551,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					141,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					102,000
A0121B Health Professional Allowance					486,000
A0121T Adhoc Relief Allowance 2013					40,000
A0122C Adhoc Relief Allowance - 2015					29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122M Adhoc Releif Allowance 2016					120,000
A0122Y Ad-hoc Relief Allowance 2017					141,000
A0123G Ad-hoc Relief Allowance-2018					141,000
A0123P Ad-hoc Relief Allowance 2019					111,000
A0124F Adhoc Relief Allowance-2021					139,000
A0124H Special Allowance-2021					239,000
A0124N Disparity Reduction Allowance 2022- 15%					180,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>76,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Gara Madda. D I KHAN					4,866,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,117,000</u>
A011 TOTAL PAY		2			<u>1,728,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,387,000</u>
A01202 House Rent Allowance					576,000
A01203 Conveyance Allowance					420,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					50,000
A01217 Medical Allowance					117,000
A0121B Health Professional Allowance					696,000
A0121T Adhoc Relief Allowance 2013					43,000
A0122C Adhoc Relief Allowance - 2015					30,000
A0122M Adhoc Relief Allowance 2016					138,000
A0122Y Ad-hoc Relief Allowance 2017					162,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123G Ad-hoc Relief Allowance-2018					162,000
A0123P Ad-hoc Relief Allowance 2019					128,000
A0124F Adhoc Relief Allowance-2021					160,000
A0124H Special Allowance-2021					276,000
A0124N Disparity Reduction Allowance 2022- 15%					207,000
A01257 RC Allowance					9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Jock Kanara D I KHAN					5,206,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>155,400,000</u>
A011 TOTAL PAY		<u>252</u>			<u>55,461,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>42</u>			<u>15,226,000</u>
A01101 Total Basic Pay Of Officer		<u>42</u>			<u>15,226,000</u>
P358 Principal Medical Officer (BPS-19)		2			1,421,000
P358 Principal Medical Officer (BPS-18)		1			460,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		3			1,093,000
M033 Medical Officer (BPS-17)		28			10,204,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		7			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>210</u>			<u>40,235,000</u>
A01151 Total Basic Pay Other Staff		<u>210</u>			<u>40,235,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		10			2,800,000
C304 Clinical Technician (Pharmacy) (BPS-12)		23			5,648,000
W004 Ward Orderli (BPS-04)		37			6,754,000
W093 WARD ATTENDANT (BPS-04)		42			7,667,000
B006 Behishiti (BPS-03)		8			1,419,000
B068 Behishiti/Sweeper (BPS-03)		30			5,316,000
C057 Chowkidar (BPS-03)		38			6,733,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		17			3,012,000
W003 Ward Aya (BPS-03)		1			177,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4768 District Health Officer (DISPINCIRIES) D I Khan					
A012 TOTAL ALLOWANCES					<u>99,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>99,937,000</u>
A01202 House Rent Allowance					16,725,000
A01203 Conveyance Allowance					15,120,000
A01207 Washing Allowance					3,024,000
A01208 Dress Allowance					4,978,000
A0120D Integrated Allowance					1,814,000
A01217 Medical Allowance					3,520,000
A0121B Health Professional Allowance					15,569,000
A0121T Adhoc Relief Allowance 2013					1,006,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					730,000
A0122M Adhoc Relief Allowance 2016					4,141,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					4,854,000
A01233 Unattractive Area Allowance					<u>5,000</u>
001 Unattractive Area Allowance					5,000
A0123G Ad-hoc Relief Allowance-2018					4,848,000
A0123P Ad-hoc Relief Allowance 2019					3,825,000
A0124F Adhoc Relief Allowance-2021					4,781,000
A0124H Special Allowance-2021					8,282,000
A0124N Disparity Reduction Allowance 2022- 15%					6,212,000
A01252 Non Practising Allowance					434,000
A01257 RC Allowance					24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4768 District Health Officer (DISPINCIRIES) D I Khan					
A03 TOTAL OPERATING EXPENSES					<u>3,807,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>966,000</u>
A03303 Electricity					<u>966,000</u>
001 Electricity					966,000
A034 TOTAL OCCUPANCY COSTS					<u>630,000</u>
A03402 Rent for Office Building					630,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A039 TOTAL GENERAL					<u>2,207,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>32,000</u>
001 Cost of other Stores					32,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4768 District Health Officer (DISPINCIRIES) D I Khan					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>75,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4768 District Health Officer (DISPINCIRIES) D I Khan					
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
District Health Officer (DISPINCIRIES) D I Khan					159,286,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,882,000</u>
A011 TOTAL PAY		10			<u>2,462,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,182,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,182,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,418,000</u>
A01202 House Rent Allowance					896,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					165,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					170,000
A0121B Health Professional Allowance					502,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4779 Basic Health Unit Mahra D I Khan					
A0121T Adhoc Relief Allowance 2013					50,000
A0122C Adhoc Relief Allowance - 2015					36,000
A0122M Adhoc RelEIF Allowance 2016					202,000
A0122Y Ad-hoc Relief Allowance 2017					237,000
A0123G Ad-hoc Relief Allowance-2018					237,000
A0123P Ad-hoc Relief Allowance 2019					187,000
A0124F Adhoc Relief Allowance-2021					234,000
A0124H Special Allowance-2021					403,000
A0124N Disparity Reduction Allowance 2022- 15%					302,000
A01257 RC Allowance					5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>77,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>61,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4779 Basic Health Unit Mahra D I Khan					
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health Unit Mahra D I Khan					6,971,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,175,000</u>
A011 TOTAL PAY		8			<u>1,818,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,355,000</u>
A01202 House Rent Allowance					642,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					141,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					124,000
A0121B Health Professional Allowance					1,396,000
A0121T Adhoc Relief Allowance 2013					38,000
A0122C Adhoc Relief Allowance - 2015					28,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122M Adhoc Releif Allowance 2016					147,000
A0122Y Ad-hoc Relief Allowance 2017					173,000
A0123G Ad-hoc Relief Allowance-2018					173,000
A0123P Ad-hoc Relief Allowance 2019					135,000
A0124F Adhoc Relief Allowance-2021					170,000
A0124H Special Allowance-2021					294,000
A0124N Disparity Reduction Allowance 2022- 15%					220,000
A01252 Non Practising Allowance					38,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>52,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>37,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health Unit Gara Mat D I Khan					6,239,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bin Payeen Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Qulandi Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pataw Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dobando Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kir Dara Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bilachand Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Barikot Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kalkot Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shahi Kot Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Akhgram Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Janbatti Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4611 Basic Health unit Malanga Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Malanga Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bara Dara Dir Upper					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sawni Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gwaldi Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4615 Basic Health unit Thall Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Thall Dir Upper					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sundal Dir Upper					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mator Dir Upper					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Hatan Dara Dir Upper					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Daskore Bala Dir Upper					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kakad Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Darora Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ganorei Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dislawar Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jabar Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Karo Dara (Pashta) Dir Upper					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jillare Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Battal Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nasir Abad Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Doug Mina Dir Upper					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ganshal Dir Upper					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>197,555,000</u>
A011 TOTAL PAY		<u>262</u>			<u>61,576,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>68</u>			<u>21,068,000</u>
A01101 Total Basic Pay Of Officer		<u>68</u>			<u>21,068,000</u>
M033 Medical Officer (BPS-17)		32			11,662,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		7			2,551,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		20			4,538,000
C300 Chief PHC Technician (MCH) (BPS-16)		7			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>194</u>			<u>40,508,000</u>
A01151 Total Basic Pay Other Staff		<u>194</u>			<u>40,508,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		30			8,397,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		9			2,519,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		7			1,720,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		17			4,175,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		33			6,023,000
W093 WARD ATTENDANT (BPS-04)		32			5,842,000
B006 Behishiti (BPS-03)		31			5,493,000
C057 Chowkidar (BPS-03)		32			5,670,000
S162 Sweeper (BPS-03)		1			177,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4644 District Health Officer (BHUs) Dir Upper					
A012 TOTAL ALLOWANCES					<u>135,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>135,977,000</u>
A01202 House Rent Allowance					20,836,000
A01203 Conveyance Allowance					15,720,000
A01207 Washing Allowance					3,144,000
A01208 Dress Allowance					4,466,000
A0120D Integrated Allowance					1,886,000
A01217 Medical Allowance					4,014,000
A0121B Health Professional Allowance					38,863,000
A0121T Adhoc Relief Allowance 2013					766,000
A0122C Adhoc Relief Allowance - 2015					530,000
A0122M Adhoc Relief Allowance 2016					4,743,000
A0122Y Ad-hoc Relief Allowance 2017					5,560,000
A01233 Unattractive Area Allowance					<u>3,339,000</u>
001 Unattractive Area Allowance					3,339,000
A0123G Ad-hoc Relief Allowance-2018					5,553,000
A0123P Ad-hoc Relief Allowance 2019					4,381,000
A0124F Adhoc Relief Allowance-2021					5,476,000
A0124H Special Allowance-2021					9,486,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					7,115,000
A01257 RC Allowance					98,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>9,954,000</u>
A032 TOTAL COMMUNICATIONS					<u>53,000</u>
A03202 Telephone and Trunk Call					53,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4644 District Health Officer (BHUs) Dir Upper					
A033 TOTAL UTILITIES					<u>7,550,000</u>
A03303 Electricity					<u>725,000</u>
001 Electricity					725,000
A03304 Hot and Cold Weather Charges					6,825,000
A034 TOTAL OCCUPANCY COSTS					<u>145,000</u>
A03402 Rent for Office Building					145,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>53,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A039 TOTAL GENERAL					<u>2,153,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>420,000</u>
001 Printing and publication					420,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4644 District Health Officer (BHUs) Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
District Health Officer (BHUs) Dir Upper					207,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4646 CIVIL DISPENSARY Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>53,017,000</u>
A011 TOTAL PAY		76			<u>17,217,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>5,192,000</u>
A01101 Total Basic Pay Of Officer		15			<u>5,192,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		11			4,009,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		61			<u>12,025,000</u>
A01151 Total Basic Pay Other Staff		61			<u>12,025,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			839,000
C304 Clinical Technician (Pharmacy) (BPS-12)		5			1,228,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		7			1,720,000
W004 Ward Orderli (BPS-04)		12			2,191,000
W093 WARD ATTENDANT (BPS-04)		4			730,000
B006 Behishti (BPS-03)		11			1,950,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		15			2,658,000
S177 Sanitary Petrol (BPS-03)		2			355,000
W003 Ward Aya (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>35,800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>35,798,000</u>
A01202 House Rent Allowance					5,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4646 CIVIL DISPENCRY Dir Upper					
A01203 Conveyance Allowance					4,560,000
A01207 Washing Allowance					912,000
A01208 Dress Allowance					1,345,000
A0120D Integrated Allowance					547,000
A01217 Medical Allowance					1,105,000
A0121B Health Professional Allowance					8,958,000
A0121T Adhoc Relief Allowance 2013					210,000
A0122C Adhoc Relief Allowance - 2015					148,000
A0122M Adhoc Relief Allowance 2016					1,302,000
A0122N Special Conveyance Allowance to Disbalded Employees					76,000
A0122Y Ad-hoc Relief Allowance 2017					1,527,000
A01233 Unattractive Area Allowance					<u>851,000</u>
001 Unattractive Area Allowance					851,000
A0123G Ad-hoc Relief Allowance-2018					1,525,000
A0123P Ad-hoc Relief Allowance 2019					1,203,000
A0124F Adhoc Relief Allowance-2021					1,504,000
A0124H Special Allowance-2021					2,603,000
A0124L Weather Allowance					2,000
A0124N Disparity Reduction Allowance 2022- 15%					1,952,000
A01257 RC Allowance					13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>4,800,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>3,544,000</u>
A03303 Electricity					<u>604,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4646 CIVIL DISPENCRY Dir Upper					
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					2,940,000
A034 TOTAL OCCUPANCY COSTS					<u>42,000</u>
A03402 Rent for Office Building					42,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>147,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A039 TOTAL GENERAL					<u>1,062,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03942 Cost of Other Stores					<u>840,000</u>
001 Cost of other Stores					840,000
A03970 Others					<u>137,000</u>
001 Others					137,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

DP4646 CIVIL DISPENCRY Dir Upper

A132 TOTAL FURNITURE AND
FIXTURE

1,000

A13201 Furniture and Fixture

1,000

CIVIL DISPENCRY Dir Upper

57,820,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Darsamand Hangu					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dallan Hangu					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ibrahimzai Hangu					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Muhammad Khwaja Hangu					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Togh Sarai Hangu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bilyamina Hangu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kahi Hangu					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4307 Basic Health unit Darband Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Darband Hangu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shinawari Hangu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shahoo Khel Hangu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sarozai Hangu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Karbogha Sharif Hangu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mainje Khel Hangu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>84,187,000</u>
A011 TOTAL PAY		112			<u>26,395,000</u>
A011-1 TOTAL PAY OF OFFICERS		28			<u>8,828,000</u>
A01101 Total Basic Pay Of Officer		28			<u>8,828,000</u>
M033 Medical Officer (BPS-17)		14			5,102,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3			1,093,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			1,588,000
C300 Chief PHC Technician (MCH) (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		84			<u>17,567,000</u>
A01151 Total Basic Pay Other Staff		84			<u>17,567,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		4			1,121,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		14			3,918,000
P247 Primary Health Care Technician (MCH) (BPS-12)		6			1,474,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		4			982,000
W004 Ward Orderli (BPS-04)		14			2,556,000
W093 WARD ATTENDANT (BPS-04)		14			2,556,000
B068 Behishti/Sweeper (BPS-03)		14			2,480,000
C057 Chowkidar (BPS-03)		14			2,480,000
A012 TOTAL ALLOWANCES					<u>57,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>57,779,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4320 Basic Health Unit Hangu					
A01202 House Rent Allowance					8,892,000
A01203 Conveyance Allowance					6,720,000
A01207 Washing Allowance					1,344,000
A01208 Dress Allowance					1,755,000
A0120D Integrated Allowance					806,000
A01217 Medical Allowance					1,715,000
A0121B Health Professional Allowance					16,353,000
A0121T Adhoc Relief Allowance 2013					510,000
A0122C Adhoc Relief Allowance - 2015					313,000
A0122M Adhoc Relief Allowance 2016					2,026,000
A0122Y Ad-hoc Relief Allowance 2017					2,375,000
A01233 Unattractive Area Allowance					<u>43,000</u>
001 Unattractive Area Allowance					43,000
A0123G Ad-hoc Relief Allowance-2018					2,372,000
A0123P Ad-hoc Relief Allowance 2019					1,871,000
A0124F Adhoc Relief Allowance-2021					2,339,000
A0124H Special Allowance-2021					4,052,000
A0124L Weather Allowance					241,000
A0124N Disparity Reduction Allowance 2022- 15%					3,039,000
A01250 Incentive Allowance					<u>706,000</u>
001 Incentive Allowance					706,000
A01252 Non Practising Allowance					229,000
A01257 RC Allowance					78,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>12,000</u>
001 Leave Salary					12,000
A03 TOTAL OPERATING EXPENSES					<u>4,053,000</u>
A032 TOTAL COMMUNICATIONS					<u>26,000</u>
A03201 Postage and Telegraph					26,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4320 Basic Health Unit Hangu					
A033 TOTAL UTILITIES					<u>718,000</u>
A03303 Electricity					<u>665,000</u>
001 Electricity					665,000
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>126,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>3,183,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03927 Purchase of Drug and Medicines					<u>2,625,000</u>
001 Purchase of drug and Medicines					2,625,000
A03942 Cost of Other Stores					<u>420,000</u>
001 Cost of other Stores					420,000
A03970 Others					<u>74,000</u>
001 Others					74,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4320 Basic Health Unit Hangu					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>85,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>32,000</u>
A13201 Furniture and Fixture					32,000
Basic Health Unit Hangu					88,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>8,457,000</u>
A011 TOTAL PAY		13			<u>2,802,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,183,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,183,000</u>
M033 Medical Officer (BPS-17)		2			729,000
C295 Chief Clinical Technician (BPS-16) (Pharmacy)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,619,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,619,000</u>
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
B006 Behishti (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>5,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,653,000</u>
A01202 House Rent Allowance					902,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					230,000
A0120D Integrated Allowance					94,000
A01217 Medical Allowance					189,000
A0121B Health Professional Allowance					1,166,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122C Adhoc Relief Allowance - 2015					24,000
A0122M Adhoc Relief Allowance 2016					223,000
A0122Y Ad-hoc Relief Allowance 2017					262,000
A0123G Ad-hoc Relief Allowance-2018					262,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4323 Sub Health Centers (Dispensaries) Hangu					
A0123P Ad-hoc Relief Allowance 2019					207,000
A0124F Adhoc Relief Allowance-2021					258,000
A0124H Special Allowance-2021					447,000
A0124L Weather Allowance					43,000
A0124N Disparity Reduction Allowance 2022- 15%					335,000
A01252 Non Practising Allowance					31,000
A01257 RC Allowance					10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>609,000</u>
A033 TOTAL UTILITIES					<u>21,000</u>
A03304 Hot and Cold Weather Charges					21,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>63,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>525,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>462,000</u>
001 Purchase of drug and Medicines					462,000
A03970 Others					<u>21,000</u>

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4323 Sub Health Centers (Dispensaries) Hangu					
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>37,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>26,000</u>
A13101 Machinery and Equipment					<u>26,000</u>
001 Machinery and Equipment					26,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HG4323 Sub Health Centers (Dispensaries) Hangu

Sub Health Centers (Dispensaries) Hangu

9,106,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,046,000</u>
A011 TOTAL PAY		12			<u>2,642,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,824,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,824,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2			560,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>5,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,402,000</u>
A01202 House Rent Allowance					874,000
A01203 Conveyance Allowance					720,000
A01207 Washing Allowance					144,000
A01208 Dress Allowance					221,000
A0120D Integrated Allowance					86,000
A01217 Medical Allowance					170,000
A0121B Health Professional Allowance					1,299,000
A0121T Adhoc Relief Allowance 2013					47,000
A0122C Adhoc Relief Allowance - 2015					33,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4510 Basic Health unit Sarai Salah Haripur					
A0122M Adhoc Releif Allowance 2016					200,000
A0122Y Ad-hoc Relief Allowance 2017					235,000
A0123G Ad-hoc Relief Allowance-2018					235,000
A0123P Ad-hoc Relief Allowance 2019					185,000
A0124F Adhoc Relief Allowance-2021					231,000
A0124H Special Allowance-2021					401,000
A0124N Disparity Reduction Allowance 2022- 15%					301,000
A01257 RC Allowance					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>261,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>189,000</u>
A03301 Gas					97,000
A03302 Water					7,000
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4510 Basic Health unit Sarai Salah Haripur					
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4510 Basic Health unit Sarai Salah Haripur					
A13201 Furniture and Fixture					11,000
Basic Health unit Sarai Salah Haripur					8,332,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>5,951,000</u>
A011 TOTAL PAY		9			<u>2,009,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,418,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,418,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
W093 WARD ATTENDANT (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>3,942,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,940,000</u>
A01202 House Rent Allowance					659,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					158,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					128,000
A0121B Health Professional Allowance					858,000
A0121T Adhoc Relief Allowance 2013					29,000
A0122C Adhoc Relief Allowance - 2015					24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4511 Basic Health unit Shah Muhammad Haripur					
A0122M Adhoc Relief Allowance 2016					151,000
A0122Y Ad-hoc Relief Allowance 2017					177,000
A0123G Ad-hoc Relief Allowance-2018					177,000
A0123P Ad-hoc Relief Allowance 2019					141,000
A0124F Adhoc Relief Allowance-2021					175,000
A0124H Special Allowance-2021					303,000
A0124N Disparity Reduction Allowance 2022- 15%					227,000
A01257 RC Allowance					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>170,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>93,000</u>
A03301 Gas					1,000
A03302 Water					7,000
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4511 Basic Health unit Shah Muhammad Haripur					
A039 TOTAL GENERAL					<u>37,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4511 Basic Health unit Shah Muhammad Haripur					
A13201 Furniture and Fixture					11,000
Basic Health unit Shah Muhammad Haripur					6,146,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,683,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,844,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					997,000
A0121T Adhoc Relief Allowance 2013					38,000
A0122C Adhoc Relief Allowance - 2015					27,000
A0122M Adhoc Releif Allowance 2016					140,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4512 Basic Health unit Mankarai Haripur					
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01252 Non Practising Allowance					16,000
A01257 RC Allowance					5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>164,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>92,000</u>
A03302 Water					7,000
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>32,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4512 Basic Health unit Mankarai Haripur					
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4512	Basic Health unit Mankarai Haripur				

Basic Health unit Mankarai Haripur

5,872,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,869,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,030,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					1,210,000
A0121T Adhoc Relief Allowance 2013					29,000
A0122C Adhoc Relief Allowance - 2015					21,000
A0122M Adhoc Relief Allowance 2016					140,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4513 Basic Health unit Hattar Haripur					
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>242,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>170,000</u>
A03301 Gas					18,000
A03302 Water					7,000
A03303 Electricity					<u>145,000</u>
001 Electricity					145,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>32,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

6,136,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>5,505,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,613,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					843,000
A0121T Adhoc Relief Allowance 2013					24,000
A0122C Adhoc Relief Allowance - 2015					17,000
A0122M Adhoc Relief Allowance 2016					136,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4515 Basic Health unit Ghumawan Haripur					
A0122Y Ad-hoc Relief Allowance 2017					160,000
A0123G Ad-hoc Relief Allowance-2018					160,000
A0123P Ad-hoc Relief Allowance 2019					126,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					271,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01257 RC Allowance					12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>142,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>55,000</u>
A03302 Water					7,000
A03303 Electricity					<u>48,000</u>
001 Electricity					48,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>16,000</u>

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4515 Basic Health unit Ghumawan Haripur					
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4515	Basic Health unit Ghumawan Haripur				

Basic Health unit Ghumawan Haripur

5,672,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>5,542,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,703,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					882,000
A0121T Adhoc Relief Allowance 2013					29,000
A0122C Adhoc Relief Allowance - 2015					21,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4516 Basic Health unit Bagra Haripur					
A0122M Adhoc Relief Allowance 2016					140,000
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>161,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>79,000</u>
A03302 Water					7,000
A03303 Electricity					<u>72,000</u>
001 Electricity					72,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>37,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4516 Basic Health unit Bagra Haripur					
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

5,728,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,508,000</u>
A011 TOTAL PAY		8			<u>2,008,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,498,000</u>
A01202 House Rent Allowance					680,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					132,000
A0121B Health Professional Allowance					452,000
A0121T Adhoc Relief Allowance 2013					36,000
A0122C Adhoc Relief Allowance - 2015					26,000
A0122M Adhoc Relief Allowance 2016					156,000
A0122Y Ad-hoc Relief Allowance 2017					183,000
A0123G Ad-hoc Relief Allowance-2018					183,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4517 Basic Health unit Dartian Haripur					
A0123P Ad-hoc Relief Allowance 2019					145,000
A0124F Adhoc Relief Allowance-2021					181,000
A0124H Special Allowance-2021					312,000
A0124N Disparity Reduction Allowance 2022- 15%					234,000
A01257 RC Allowance					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>142,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>55,000</u>
A03302 Water					7,000
A03303 Electricity					<u>48,000</u>
001 Electricity					48,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4517 Basic Health unit Dartian Haripur					
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Basic Health unit Dartian Haripur					5,675,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,637,000</u>
A011 TOTAL PAY		8			<u>1,818,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,817,000</u>
A01202 House Rent Allowance					642,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					57,000
A01217 Medical Allowance					125,000
A0121B Health Professional Allowance					891,000
A0121T Adhoc Relief Allowance 2013					35,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4518 Basic Health unit Bandi Sher Khan Haripur					
A0122C Adhoc Relief Allowance - 2015					25,000
A0122M Adhoc Relief Allowance 2016					146,000
A0122Y Ad-hoc Relief Allowance 2017					172,000
A0123G Ad-hoc Relief Allowance-2018					172,000
A0123P Ad-hoc Relief Allowance 2019					138,000
A0124F Adhoc Relief Allowance-2021					169,000
A0124H Special Allowance-2021					294,000
A0124N Disparity Reduction Allowance 2022- 15%					220,000
A01257 RC Allowance					15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>156,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>79,000</u>
A03302 Water					7,000
A03303 Electricity					<u>72,000</u>
001 Electricity					72,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>32,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Basic Health unit Bandi Sher Khan Haripur					5,818,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>5,532,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,693,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					868,000
A0121T Adhoc Relief Allowance 2013					31,000
A0122C Adhoc Relief Allowance - 2015					22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4519 Basic Health unit Salamkhand Haripur					
A0122M Adhoc Relief Allowance 2016					140,000
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>179,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>92,000</u>
A03302 Water					7,000
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>42,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4519 Basic Health unit Salamkhand Haripur					
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4519	Basic Health unit Salamkhand Haripur				

Basic Health unit Salamkhand Haripur

5,736,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,175,000</u>
A011 TOTAL PAY		9			<u>2,015,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,424,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,424,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,158,000</u>
A01202 House Rent Allowance					660,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					163,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					128,000
A0121B Health Professional Allowance					1,032,000
A0121T Adhoc Relief Allowance 2013					29,000
A0122C Adhoc Relief Allowance - 2015					21,000
A0122M Adhoc Releif Allowance 2016					152,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4520 Basic Health unit Khoi Narra Haripur					
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					179,000
A0123G Ad-hoc Relief Allowance-2018					178,000
A0123P Ad-hoc Relief Allowance 2019					141,000
A0124F Adhoc Relief Allowance-2021					176,000
A0124H Special Allowance-2021					303,000
A0124N Disparity Reduction Allowance 2022- 15%					228,000
A01257 RC Allowance					17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>181,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>104,000</u>
A03302 Water					7,000
A03303 Electricity					<u>97,000</u>
001 Electricity					97,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>32,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4520 Basic Health unit Khoi Narra Haripur					
A13201 Furniture and Fixture					11,000
Basic Health unit Khoi Narra Haripur					6,381,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,085,000</u>
A011 TOTAL PAY		8			<u>2,008,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2			560,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,077,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,075,000</u>
A01202 House Rent Allowance					680,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					132,000
A0121B Health Professional Allowance					1,018,000
A0121T Adhoc Relief Allowance 2013					33,000
A0122C Adhoc Relief Allowance - 2015					24,000
A0122M Adhoc Relief Allowance 2016					156,000
A0122Y Ad-hoc Relief Allowance 2017					183,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4521 Basic Health unit Panian Haripur					
A0123G Ad-hoc Relief Allowance-2018					183,000
A0123P Ad-hoc Relief Allowance 2019					145,000
A0124F Adhoc Relief Allowance-2021					181,000
A0124H Special Allowance-2021					312,000
A0124N Disparity Reduction Allowance 2022- 15%					234,000
A01257 RC Allowance					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>170,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>93,000</u>
A03301 Gas					1,000
A03302 Water					7,000
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>37,000</u>
A03901 Stationery					<u>21,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4521 Basic Health unit Panian Haripur					
001 Stationery					21,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

6,280,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,472,000</u>
A011 TOTAL PAY		10			<u>2,447,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>5,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,023,000</u>
A01202 House Rent Allowance					852,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					160,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					163,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4522 Basic Health unit Beer Haripur					
A0121B Health Professional Allowance					1,126,000
A0121T Adhoc Relief Allowance 2013					64,000
A0122C Adhoc Relief Allowance - 2015					45,000
A0122M Adhoc Relief Allowance 2016					193,000
A0122Y Ad-hoc Relief Allowance 2017					227,000
A0123G Ad-hoc Relief Allowance-2018					226,000
A0123P Ad-hoc Relief Allowance 2019					178,000
A0124F Adhoc Relief Allowance-2021					223,000
A0124H Special Allowance-2021					385,000
A0124N Disparity Reduction Allowance 2022- 15%					289,000
A01250 Incentive Allowance					<u>92,000</u>
001 Incentive Allowance					92,000
A01257 RC Allowance					8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>169,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>92,000</u>
A03302 Water					7,000
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4522 Basic Health unit Beer Haripur					
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Basic Health unit Beer Haripur					7,666,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,804,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,967,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,965,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					1,132,000
A0121T Adhoc Relief Allowance 2013					30,000
A0122C Adhoc Relief Allowance - 2015					21,000
A0122M Adhoc Relief Allowance 2016					140,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4523 Basic Health unit Jattipind Haripur					
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>164,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>92,000</u>
A03302 Water					7,000
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4523 Basic Health unit Jattipind Haripur					
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4523	Basic Health unit Jattipind Haripur				

Basic Health unit Jattipind Haripur

5,993,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,272,000</u>
A011 TOTAL PAY		8			<u>1,974,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,298,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,296,000</u>
A01202 House Rent Allowance					660,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					131,000
A0121B Health Professional Allowance					1,277,000
A0121T Adhoc Relief Allowance 2013					36,000
A0122C Adhoc Relief Allowance - 2015					25,000

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**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4524 Basic Health unit Amgah Haripur					
A0122M Adhoc Relief Allowance 2016					154,000
A0122Y Ad-hoc Relief Allowance 2017					181,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					143,000
A0124F Adhoc Relief Allowance-2021					178,000
A0124H Special Allowance-2021					308,000
A0124N Disparity Reduction Allowance 2022- 15%					231,000
A01257 RC Allowance					17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>145,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>68,000</u>
A03302 Water					7,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>32,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4524 Basic Health unit Amgah Haripur					
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

6,442,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,055,000</u>
A011 TOTAL PAY		8			<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,182,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					1,266,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122C Adhoc Relief Allowance - 2015					24,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4526 Basic Health unit Dheenda Haripur					
A0122M Adhoc Relief Allowance 2016					142,000
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					285,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A01257 RC Allowance					17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>68,000</u>
A03302 Water					7,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>32,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					11,000
Basic Health unit Dheenda Haripur					6,220,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gudwalian Haripur					<u>2,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,077,000</u>
A011 TOTAL PAY		8			<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,204,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					1,338,000
A0121T Adhoc Relief Allowance 2013					30,000
A0122C Adhoc Relief Allowance - 2015					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4528 Basic Health unit Tofkian Haripur					
A0122M Adhoc Relief Allowance 2016					142,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					285,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A01257 RC Allowance					22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>174,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>92,000</u>
A03302 Water					7,000
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>42,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4528 Basic Health unit Tofkian Haripur					
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4528 Basic Health unit Tofkian Haripur

Basic Health unit Tofkian Haripur

6,276,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,841,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,949,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					1,152,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122C Adhoc Relief Allowance - 2015					24,000
A0122M Adhoc Relief Allowance 2016					136,000
A0122Y Ad-hoc Relief Allowance 2017					160,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4529 Basic Health unit Mirpur Haripur					
A0123G Ad-hoc Relief Allowance-2018					160,000
A0123P Ad-hoc Relief Allowance 2019					126,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					271,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01257 RC Allowance					22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>176,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>104,000</u>
A03302 Water					7,000
A03303 Electricity					<u>97,000</u>
001 Electricity					97,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4529 Basic Health unit Mirpur Haripur					
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

6,042,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jab Haripur					<u>2,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>5,609,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,717,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					848,000
A0121T Adhoc Relief Allowance 2013					33,000
A0122C Adhoc Relief Allowance - 2015					23,000
A0122M Adhoc Relief Allowance 2016					136,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4531 Basic Health unit Kakotri Haripur					
A0122Y Ad-hoc Relief Allowance 2017					160,000
A0123G Ad-hoc Relief Allowance-2018					160,000
A0123P Ad-hoc Relief Allowance 2019					126,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					271,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01250 Incentive Allowance					<u>82,000</u>
001 Incentive Allowance					82,000
A01257 RC Allowance					14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>179,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>92,000</u>
A03302 Water					7,000
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>42,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					11,000
Basic Health unit Kakotri Haripur					5,813,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,090,000</u>
A011 TOTAL PAY		8			<u>1,955,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,133,000</u>
A01202 House Rent Allowance					684,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					137,000
A0121B Health Professional Allowance					1,032,000
A0121T Adhoc Relief Allowance 2013					32,000
A0122C Adhoc Relief Allowance - 2015					21,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4532 Basic Health unit Sikandrpur Haripur					
A0122M Adhoc Releif Allowance 2016					161,000
A0122Y Ad-hoc Relief Allowance 2017					189,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					148,000
A0124F Adhoc Relief Allowance-2021					186,000
A0124H Special Allowance-2021					321,000
A0124N Disparity Reduction Allowance 2022- 15%					241,000
A01257 RC Allowance					18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>141,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>69,000</u>
A03301 Gas					1,000
A03302 Water					7,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4532 Basic Health unit Sikandrpur Haripur					
A039 TOTAL GENERAL					<u>37,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4532 Basic Health unit Sikandrpur Haripur					
A13201 Furniture and Fixture					11,000
Basic Health unit Sikandrpur Haripur					6,256,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,852,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,013,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					1,210,000
A0121T Adhoc Relief Allowance 2013					21,000
A0122C Adhoc Relief Allowance - 2015					16,000
A0122M Adhoc Releif Allowance 2016					140,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4533 Basic Health unit Koklian Piran Haripur					
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>68,000</u>
A03302 Water					7,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4533 Basic Health unit Koklian Piran Haripur					
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4533	Basic Health unit Koklian Piran Haripur				

Basic Health unit Koklian Piran Haripur					6,017,000
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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,411,000</u>
A011 TOTAL PAY		10			<u>2,447,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,964,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,962,000</u>
A01202 House Rent Allowance					852,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					164,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					163,000
A0121B Health Professional Allowance					1,182,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4534 Basic Health unit Mang Haripur					
A0121T Adhoc Relief Allowance 2013					39,000
A0122C Adhoc Relief Allowance - 2015					28,000
A0122M Adhoc Relief Allowance 2016					193,000
A0122Y Ad-hoc Relief Allowance 2017					227,000
A0123G Ad-hoc Relief Allowance-2018					226,000
A0123P Ad-hoc Relief Allowance 2019					178,000
A0124F Adhoc Relief Allowance-2021					223,000
A0124H Special Allowance-2021					385,000
A0124N Disparity Reduction Allowance 2022- 15%					289,000
A01257 RC Allowance					21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>68,000</u>
A03302 Water					7,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>32,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					11,000
Basic Health unit Mang Haripur					7,576,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,347,000</u>
A011 TOTAL PAY		8			<u>1,955,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,390,000</u>
A01202 House Rent Allowance					684,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					137,000
A0121B Health Professional Allowance					1,178,000
A0121T Adhoc Relief Allowance 2013					41,000
A0122C Adhoc Relief Allowance - 2015					29,000
A0122M Adhoc Releif Allowance 2016					161,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4535 Basic Health unit Chantry Haripur					
A0122N Special Conveyance Allowance to Disbalded Employees					35,000
A0122Y Ad-hoc Relief Allowance 2017					189,000
A01233 Unattractive Area Allowance					<u>61,000</u>
001 Unattractive Area Allowance					61,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					148,000
A0124F Adhoc Relief Allowance-2021					186,000
A0124H Special Allowance-2021					321,000
A0124N Disparity Reduction Allowance 2022- 15%					241,000
A01257 RC Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>155,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>68,000</u>
A03302 Water					7,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4535 Basic Health unit Chaintry Haripur					
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>11,000</u>
A13201 Furniture and Fixture					11,000
Basic Health unit Chaintry Haripur					6,527,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,999,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S701 SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)		2			560,000
C565 CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,107,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					1,338,000
A0121T Adhoc Relief Allowance 2013					23,000
A0122C Adhoc Relief Allowance - 2015					16,000
A0122M Adhoc Relief Allowance 2016					136,000
A0122Y Ad-hoc Relief Allowance 2017					160,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4536 Basic Health unit Najafpur Haripur					
A0123G Ad-hoc Relief Allowance-2018					160,000
A0123P Ad-hoc Relief Allowance 2019					126,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					271,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01257 RC Allowance					24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>191,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>104,000</u>
A03302 Water					7,000
A03303 Electricity					<u>97,000</u>
001 Electricity					97,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4536 Basic Health unit Najafpur Haripur					
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4536	Basic Health unit Najafpur Haripur				

Rs

Rs

Rs

Basic Health unit Najafpur Haripur

6,215,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,139,000</u>
A011 TOTAL PAY		8			<u>1,923,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,559,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,559,000</u>
S701 SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)		3			839,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,214,000</u>
A01202 House Rent Allowance					633,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					117,000
A0121B Health Professional Allowance					1,383,000
A0121T Adhoc Relief Allowance 2013					33,000
A0122C Adhoc Relief Allowance - 2015					24,000
A0122M Adhoc Relief Allowance 2016					138,000
A0122Y Ad-hoc Relief Allowance 2017					162,000
A0123G Ad-hoc Relief Allowance-2018					162,000
A0123P Ad-hoc Relief Allowance 2019					128,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4537 Basic Health unit Nullah Haripur					
A0124F Adhoc Relief Allowance-2021					160,000
A0124H Special Allowance-2021					276,000
A0124N Disparity Reduction Allowance 2022- 15%					207,000
A01257 RC Allowance					17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>191,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>104,000</u>
A03302 Water					7,000
A03303 Electricity					<u>97,000</u>
001 Electricity					97,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4537 Basic Health unit Nullah Haripur					
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Basic Health unit Nullah Haripur					6,355,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4538 Basic Health unit Kalinger Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,902,000</u>
A011 TOTAL PAY		<u>36</u>			<u>8,996,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>12</u>			<u>4,127,000</u>
A01101 Total Basic Pay Of Officer		<u>12</u>			<u>4,127,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
D018 Dental Surgeon (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		4			1,457,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>24</u>			<u>4,869,000</u>
A01151 Total Basic Pay Other Staff		<u>24</u>			<u>4,869,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
D112 Driver (BPS-06)		1			196,000
D016 Dental Attendant (BPS-04)		1			183,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4538 Basic Health unit Kalingar Haripur					
L002 Laboratory Attendant (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		4			730,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		2			354,000
M010 Mali (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
S177 Sanitary Petrol (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>19,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>19,902,000</u>
A01202 House Rent Allowance					3,034,000
A01203 Conveyance Allowance					2,160,000
A01207 Washing Allowance					432,000
A01208 Dress Allowance					618,000
A0120D Integrated Allowance					260,000
A01217 Medical Allowance					621,000
A0121B Health Professional Allowance					5,579,000
A0121T Adhoc Relief Allowance 2013					195,000
A0122C Adhoc Relief Allowance - 2015					119,000
A0122M Adhoc Relief Allowance 2016					729,000
A0122Y Ad-hoc Relief Allowance 2017					856,000
A01233 Unattractive Area Allowance					<u>13,000</u>
001 Unattractive Area Allowance					13,000
A0123G Ad-hoc Relief Allowance-2018					854,000
A0123P Ad-hoc Relief Allowance 2019					675,000
A0124F Adhoc Relief Allowance-2021					842,000
A0124H Special Allowance-2021					1,459,000
A0124N Disparity Reduction Allowance 2022- 15%					1,094,000
A01250 Incentive Allowance					<u>260,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4538 Basic Health unit Kalingar Haripur					
001 Incentive Allowance					260,000
A01252 Non Practising Allowance					38,000
A01257 RC Allowance					64,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A01274 Medical Charges					<u>2,000</u>
001 Medical Charges					2,000
A01278 Leave Salary					<u>2,000</u>
001 Leave Salary					2,000
A03 TOTAL OPERATING EXPENSES					<u>2,300,000</u>
A032 TOTAL COMMUNICATIONS					<u>7,000</u>
A03201 Postage and Telegraph					7,000
A033 TOTAL UTILITIES					<u>218,000</u>
A03302 Water					12,000
A03303 Electricity					<u>206,000</u>
001 Electricity					206,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>190,000</u>
A03805 Travelling Allowance					<u>74,000</u>
001 Travelling Allowance					74,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>74,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					74,000
A039 TOTAL GENERAL					<u>1,885,000</u>
A03901 Stationery					<u>37,000</u>
001 Stationery					37,000
A03906 Uniforms and Protective Clothing					10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4538 Basic Health unit Kalinger Haripur					
A03927 Purchase of Drug and Medicines					<u>1,418,000</u>
001 Purchase of drug and Medicines					1,418,000
A03942 Cost of Other Stores					<u>378,000</u>
001 Cost of other Stores					378,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>86,000</u>
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>43,000</u>
A13101 Machinery and Equipment					<u>43,000</u>
001 Machinery and Equipment					43,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4538	Basic Health unit Kalingar Haripur				
A132	TOTAL FURNITURE AND FIXTURE				<u>22,000</u>
A13201	Furniture and Fixture				22,000
	Basic Health unit Kalingar Haripur				31,294,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,234,000</u>
A011 TOTAL PAY		8			<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,363,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,361,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					1,437,000
A0121T Adhoc Relief Allowance 2013					29,000
A0122C Adhoc Relief Allowance - 2015					20,000
A0122M Adhoc Relief Allowance 2016					142,000
A0122Y Ad-hoc Relief Allowance 2017					167,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4539 Basic Health unit Luder Mang Haripur					
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					285,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A01250 Incentive Allowance					<u>53,000</u>
001 Incentive Allowance					53,000
A01257 RC Allowance					19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>215,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>128,000</u>
A03302 Water					7,000
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>42,000</u>

1958

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4539 Basic Health unit Luder Mang Haripur					
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

1959

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4539 Basic Health unit Luder Mang Haripur

Basic Health unit Luder Mang Haripur

6,474,000

1960

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,829,000</u>
A011 TOTAL PAY		8			<u>1,831,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,240,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,240,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
W093 WARD ATTENDANT (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,998,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,996,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					1,171,000
A0121T Adhoc Relief Allowance 2013					24,000
A0122C Adhoc Relief Allowance - 2015					18,000
A0122M Adhoc Relief Allowance 2016					140,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4540 Basic Health unit Kundi Haripur					
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>132,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>55,000</u>
A03302 Water					7,000
A03303 Electricity					<u>48,000</u>
001 Electricity					48,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4540 Basic Health unit Kundi Haripur					
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

1963

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

5,986,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kotehra Haripur					<u>2,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,062,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,170,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					1,344,000
A0121T Adhoc Relief Allowance 2013					24,000
A0122C Adhoc Relief Allowance - 2015					17,000
A0122M Adhoc Releif Allowance 2016					136,000

1966

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4542 Basic Health unit Gali Amazai Haripur					
A0122Y Ad-hoc Relief Allowance 2017					160,000
A01233 Unattractive Area Allowance					<u>63,000</u>
001 Unattractive Area Allowance					63,000
A0123G Ad-hoc Relief Allowance-2018					160,000
A0123P Ad-hoc Relief Allowance 2019					126,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					271,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01257 RC Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>131,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>44,000</u>
A03302 Water					7,000
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4542 Basic Health unit Gali Amazai Haripur					
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>

1968

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4542 Basic Health unit Gali Amazai Haripur

A13201 Furniture and Fixture

11,000

Basic Health unit Gali Amazai Haripur

6,218,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,951,000</u>
A011 TOTAL PAY		14			<u>3,051,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		12			<u>2,460,000</u>
A01151 Total Basic Pay Other Staff		12			<u>2,460,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
B068 Behishiti/Sweeper (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>5,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,898,000</u>
A01202 House Rent Allowance					956,000
A01203 Conveyance Allowance					840,000
A01207 Washing Allowance					168,000
A01208 Dress Allowance					255,000
A0120D Integrated Allowance					101,000
A01217 Medical Allowance					187,000
A0121B Health Professional Allowance					1,316,000
A0121T Adhoc Relief Allowance 2013					58,000

1970

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4543 Basic Health unit Meelam Haripur					
A0122C Adhoc Relief Allowance - 2015					41,000
A0122M Adhoc Relief Allowance 2016					219,000
A0122Y Ad-hoc Relief Allowance 2017					257,000
A0123G Ad-hoc Relief Allowance-2018					257,000
A0123P Ad-hoc Relief Allowance 2019					202,000
A0124F Adhoc Relief Allowance-2021					253,000
A0124H Special Allowance-2021					438,000
A0124N Disparity Reduction Allowance 2022- 15%					328,000
A01257 RC Allowance					22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>804,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>732,000</u>
A03301 Gas					242,000
A03302 Water					7,000
A03303 Electricity					<u>483,000</u>
001 Electricity					483,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000

1971

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>32,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>

1972

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					11,000
Basic Health unit Meelam Haripur					9,780,000

1973

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bait Gali Haripur					<u>2,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,111,000</u>
A011 TOTAL PAY		8			<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,280,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2			560,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,238,000</u>
A01202 House Rent Allowance					637,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					121,000
A0121B Health Professional Allowance					1,382,000
A0121T Adhoc Relief Allowance 2013					19,000
A0122C Adhoc Relief Allowance - 2015					14,000
A0122M Adhoc Relief Allowance 2016					142,000
A0122Y Ad-hoc Relief Allowance 2017					167,000

1975

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4545 Basic Health unit Muslimabad Haripur					
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					285,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A01257 RC Allowance					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>155,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>68,000</u>
A03302 Water					7,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4545 Basic Health unit Muslimabad Haripur					
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

1977

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

6,291,000

1978

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,587,000</u>
A011 TOTAL PAY		8			<u>1,923,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,559,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,559,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		3			839,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,662,000</u>
A01202 House Rent Allowance					633,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					132,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					117,000
A0121B Health Professional Allowance					871,000
A0121T Adhoc Relief Allowance 2013					16,000
A0122C Adhoc Relief Allowance - 2015					12,000
A0122M Adhoc Relief Allowance 2016					138,000
A0122Y Ad-hoc Relief Allowance 2017					162,000
A0123G Ad-hoc Relief Allowance-2018					162,000
A0123P Ad-hoc Relief Allowance 2019					128,000

1979

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4546 Basic Health unit Barkot Haripur					
A0124F Adhoc Relief Allowance-2021					160,000
A0124H Special Allowance-2021					276,000
A0124N Disparity Reduction Allowance 2022- 15%					207,000
A01257 RC Allowance					14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>108,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>31,000</u>
A03302 Water					7,000
A03303 Electricity					<u>24,000</u>
001 Electricity					24,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>

1980

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4546 Basic Health unit Barkot Haripur					
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Basic Health unit Barkot Haripur					5,720,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,053,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,161,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					376,000
A0121T Adhoc Relief Allowance 2013					30,000
A0122C Adhoc Relief Allowance - 2015					21,000
A0122M Adhoc RelEIF Allowance 2016					136,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4547 Basic Health unit Kariplian Haripur					
A0122Y Ad-hoc Relief Allowance 2017					160,000
A0123G Ad-hoc Relief Allowance-2018					160,000
A0123P Ad-hoc Relief Allowance 2019					126,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					271,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01250 Incentive Allowance					<u>16,000</u>
001 Incentive Allowance					16,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>118,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>31,000</u>
A03302 Water					7,000
A03303 Electricity					<u>24,000</u>
001 Electricity					24,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4547 Basic Health unit Kariplian Haripur					
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>

1984

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

HR4547 Basic Health unit Kariplian Haripur

A13201 Furniture and Fixture

11,000

Basic Health unit Kariplian Haripur

5,196,000

1985

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Brug Haripur					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,483,000</u>
A011 TOTAL PAY		7			<u>1,591,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,892,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,890,000</u>
A01202 House Rent Allowance					533,000
A01203 Conveyance Allowance					420,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					117,000
A0120D Integrated Allowance					50,000
A01217 Medical Allowance					106,000
A0121B Health Professional Allowance					1,375,000
A0121T Adhoc Relief Allowance 2013					22,000
A0122C Adhoc Relief Allowance - 2015					15,000
A0122M Adhoc Relief Allowance 2016					124,000
A0122Y Ad-hoc Relief Allowance 2017					146,000

1987

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4549 Basic Health unit Kaneerri Haripur					
A01233 Unattractive Area Allowance					<u>38,000</u>
001 Unattractive Area Allowance					38,000
A0123G Ad-hoc Relief Allowance-2018					146,000
A0123P Ad-hoc Relief Allowance 2019					115,000
A0124F Adhoc Relief Allowance-2021					144,000
A0124H Special Allowance-2021					248,000
A0124N Disparity Reduction Allowance 2022- 15%					186,000
A01257 RC Allowance					21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>155,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>68,000</u>
A03302 Water					7,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>42,000</u>

1988

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4549 Basic Health unit Kaneerri Haripur					
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

1989

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4549	Basic Health unit Kaneerri Haripur				

Rs

Rs

Rs

Basic Health unit Kaneerri Haripur

5,663,000

1990

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>47,928,000</u>
A011 TOTAL PAY		62			<u>13,396,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>4,729,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>4,729,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		10			3,451,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		48			<u>8,667,000</u>
A01151 Total Basic Pay Other Staff		<u>48</u>			<u>8,667,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		4			1,121,000
C304 Clinical Technician (Pharmacy) (BPS-12)		8			1,628,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		9			1,643,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		8			1,287,000
S162 Sweeper (BPS-03)		6			1,064,000
S715 Sweeper/ Cleaner (BPS-03)		3			400,000
W004 Ward Orderli (BPS-03)		3			400,000
W093 WARD ATTENDANT (BPS-03)		3			400,000
A012 TOTAL ALLOWANCES					<u>34,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>34,530,000</u>

1991

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4565 District Health Officer (DISPENCERIES) HARIPUR					
A01202 House Rent Allowance					4,660,000
A01203 Conveyance Allowance					3,345,000
A01207 Washing Allowance					744,000
A01208 Dress Allowance					995,000
A0120D Integrated Allowance					447,000
A01217 Medical Allowance					1,006,000
A0121B Health Professional Allowance					13,357,000
A0121T Adhoc Relief Allowance 2013					193,000
A0122C Adhoc Relief Allowance - 2015					137,000
A0122M Adhoc Relief Allowance 2016					1,115,000
A0122Y Ad-hoc Relief Allowance 2017					1,256,000
A0123G Ad-hoc Relief Allowance-2018					1,255,000
A0123P Ad-hoc Relief Allowance 2019					1,052,000
A0124F Adhoc Relief Allowance-2021					1,242,000
A0124H Special Allowance-2021					1,931,000
A0124N Disparity Reduction Allowance 2022- 15%					1,672,000
A01257 RC Allowance					123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>6,619,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>1,053,000</u>
A03301 Gas					37,000
A03302 Water					24,000
A03303 Electricity					<u>966,000</u>

1992

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4565 District Health Officer (DISPENCERIES) HARIPUR					
001 Electricity					966,000
A03304 Hot and Cold Weather Charges					26,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A039 TOTAL GENERAL					<u>5,534,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03927 Purchase of Drug and Medicines					<u>5,460,000</u>
001 Purchase of drug and Medicines					5,460,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
District Health Officer (DISPENCERIES) HARIPUR					54,549,000

1993

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,899,000</u>
A011 TOTAL PAY		8			<u>1,924,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,560,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,560,000</u>
S701 SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)		2			560,000
S702 SENIOR CLINICAL (BPS-14) TECHNICIAN (MCH)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,973,000</u>
A01202 House Rent Allowance					633,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					117,000
A0121B Health Professional Allowance					1,074,000
A0121T Adhoc Relief Allowance 2013					27,000
A0122C Adhoc Relief Allowance - 2015					19,000
A0122M Adhoc Releif Allowance 2016					138,000

1994

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
073					
0731					
073105					
HR4568	Basic Health Unit Burg (Gadoon Area)				
	Haripur				
A0122Y	Ad-hoc Relief Allowance 2017				162,000
A01233	Unattractive Area Allowance				<u>69,000</u>
001	Unattractive Area Allowance				69,000
A0123G	Ad-hoc Relief Allowance-2018				162,000
A0123P	Ad-hoc Relief Allowance 2019				128,000
A0124F	Adhoc Relief Allowance-2021				160,000
A0124H	Special Allowance-2021				276,000
A0124N	Disparity Reduction Allowance 2022- 15%				207,000
A01257	RC Allowance				27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>118,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>
A03201	Postage and Telegraph				3,000
A033	TOTAL UTILITIES				<u>31,000</u>
A03302	Water				7,000
A03303	Electricity				<u>24,000</u>
001	Electricity				24,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>42,000</u>
A03805	Travelling Allowance				<u>21,000</u>
001	Travelling Allowance				21,000
A03806	Transportation of Goods				<u>21,000</u>
001	Transportation of Goods				21,000

1995

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>42,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000

1996

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	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>11,000</u>
A13201 Furniture and Fixture					11,000
Basic Health Unit Burg (Gadoon Area) Haripur					6,042,000

1997

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,554,000</u>
A011 TOTAL PAY		8			<u>1,955,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,597,000</u>
A01202 House Rent Allowance					684,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					131,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					137,000
A0121B Health Professional Allowance					1,433,000
A0121T Adhoc Relief Allowance 2013					27,000
A0122C Adhoc Relief Allowance - 2015					20,000
A0122M Adhoc Releif Allowance 2016					161,000

1998

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4569 Basic Health Unit Chantry Haripur					
A0122Y Ad-hoc Relief Allowance 2017					189,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					148,000
A0124F Adhoc Relief Allowance-2021					186,000
A0124H Special Allowance-2021					321,000
A0124N Disparity Reduction Allowance 2022- 15%					241,000
A01250 Incentive Allowance					<u>76,000</u>
001 Incentive Allowance					76,000
A01257 RC Allowance					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>155,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>68,000</u>
A03302 Water					7,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000

1999

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>42,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>

2000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	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					11,000
Basic Health Unit Chantry Haripur					6,734,000

2001

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,921,000</u>
A011 TOTAL PAY		8			<u>1,974,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,945,000</u>
A01202 House Rent Allowance					660,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					131,000
A0121B Health Professional Allowance					949,000
A0121T Adhoc Relief Allowance 2013					23,000
A0122C Adhoc Relief Allowance - 2015					16,000
A0122M Adhoc Releif Allowance 2016					154,000

2002

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4570 Basic Health Unit Gadwalian Haripur					
A0122Y Ad-hoc Relief Allowance 2017					181,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					143,000
A0124F Adhoc Relief Allowance-2021					178,000
A0124H Special Allowance-2021					308,000
A0124N Disparity Reduction Allowance 2022- 15%					231,000
A01257 RC Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>261,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>189,000</u>
A03302 Water					7,000
A03303 Electricity					<u>182,000</u>
001 Electricity					182,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>

2003

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4570 Basic Health Unit Gadwalian Haripur					
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

2004

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

6,207,000

2005

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,932,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,095,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,093,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					1,277,000
A0121T Adhoc Relief Allowance 2013					22,000
A0122C Adhoc Relief Allowance - 2015					16,000
A0122M Adhoc Relief Allowance 2016					140,000

2006

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4571 Basic Health Unit Job Haripur					
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>169,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>92,000</u>
A03302 Water					7,000
A03303 Electricity					<u>85,000</u>
001 Electricity					85,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>

2007

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4571 Basic Health Unit Job Haripur					
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

2008

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4571 Basic Health Unit Job Haripur					
<hr/>					
Basic Health Unit Job Haripur					6,126,000

2009

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,903,000</u>
A011 TOTAL PAY		8			<u>1,831,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,240,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,240,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
W093 WARD ATTENDANT (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,070,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					1,271,000
A0121T Adhoc Relief Allowance 2013					27,000
A0122C Adhoc Relief Allowance - 2015					20,000
A0122M Adhoc Relief Allowance 2016					140,000

2010

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4572 Basic Health Unit Kotohara Haripur					
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>145,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>68,000</u>
A03302 Water					7,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>16,000</u>

2011

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4572 Basic Health Unit Kotohara Haripur					
001 Stationery					16,000
A03906 Uniforms and Protective Clothing					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

2012

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

6,073,000

2013

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Raziqa Kohistan Upper					2,000

2014

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Seo Kohistan Upper					2,000

2015

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kulai Kohistan Upper					2,000

2016

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dubairbala Kohistan Upper					2,000

2017

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Maj Gali Kohistan Upper					2,000

2018

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4605 Basic Health unit Jalkot Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jalkot Kohistan Upper					2,000

2019

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Batira Kohistan Upper					2,000

2020

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Banil Kohistan Upper					2,000

2021

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mehreen Kohistan Upper					2,000

2022

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A012	TOTAL ALLOWANCES				<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000</u>
A01270	Other				<u>2,000</u>
001	Others				2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>
A03970	Others				<u>2,000</u>
001	Others				2,000
	Basic Health unit Gabral Kohistan Upper				4,000

2023

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012	TOTAL ALLOWANCES				<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>
A01270	Other				<u>1,000</u>
001	Others				1,000
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 Karang Kohistan Upper				<u>2,000</u>

2024

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jashoi Kohistan Upper					<u>2,000</u>

2025

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sargari Kohistan Upper					2,000

2026

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012	TOTAL ALLOWANCES				<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>
A01270	Other				<u>1,000</u>
001	Others				1,000
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 Soyal Dara Kohistan Upper				2,000

2027

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Doga Kohistan Upper					2,000

2028

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.				<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>
A01270	Other				<u>1,000</u>
001	Others				1,000
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 Harban Kohistan Upper					<u>2,000</u>

2029

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Goshali Kohistan Upper					2,000

2030

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4617 Basic Health unit Baja Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,000</u>
A012 TOTAL ALLOWANCES					<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,000</u>
A01270 Other					<u>2,000</u>
001 Others					2,000
A03 TOTAL OPERATING EXPENSES					<u>2,000</u>
A039 TOTAL GENERAL					<u>2,000</u>
A03970 Others					<u>2,000</u>
001 Others					2,000
Basic Health unit Baja Kohistan Upper					4,000

2031

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bar Yar Kohistan Upper					2,000

2032

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sharakot Kohistan Upper					2,000

2033

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shalkhan abad Kohistan Upper					2,000

2034

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Thuite Kohistan Upper					2,000

2035

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jijal Kohistan Upper					2,000

2036

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jug Kohistan Upper					<u>2,000</u>

2037

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Moni Khel Bela Kohistan Upper					2,000

2038

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kuzparo Kohistan Upper					2,000

2039

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sharial Kohistan Upper					2,000

2040

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bankad Kohistan Upper					<u>2,000</u>

2041

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mandraza Kohistan Upper					2,000

2042

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kayal Kohistan Upper					2,000

2043

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shared Kohistan Upper					2,000

2044

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>79,527,000</u>
A011 TOTAL PAY		<u>116</u>			<u>26,584,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>15</u>			<u>5,329,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>5,329,000</u>
M033 Medical Officer (BPS-17)		14			5,102,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>101</u>			<u>21,255,000</u>
A01151 Total Basic Pay Other Staff		<u>101</u>			<u>21,255,000</u>
S701 SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)		6			1,680,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		14			3,439,000
P249 Primary Health Care (BPS-12) Technician (M.P)		25			6,140,000
W004 Ward Orderli (BPS-04)		14			2,556,000
B068 Behishti/Sweeper (BPS-03)		14			2,480,000
C057 Chowkidar (BPS-03)		14			2,480,000
W093 WARD ATTENDANT (BPS-03)		14			2,480,000
A012 TOTAL ALLOWANCES					<u>52,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>52,943,000</u>
A01202 House Rent Allowance					8,497,000
A01203 Conveyance Allowance					6,960,000
A01207 Washing Allowance					1,392,000
A01208 Dress Allowance					1,735,000
A0120D Integrated Allowance					835,000
A01217 Medical Allowance					1,627,000
A0121B Health Professional Allowance					12,613,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4641 District Health Officer (Basic Health Units) Kohistan Upper					
A0121T Adhoc Relief Allowance 2013					302,000
A0122C Adhoc Relief Allowance - 2015					213,000
A0122M Adhoc Relief Allowance 2016					1,916,000
A0122Y Ad-hoc Relief Allowance 2017					2,246,000
A01233 Unattractive Area Allowance					<u>1,402,000</u>
001 Unattractive Area Allowance					1,402,000
A0123G Ad-hoc Relief Allowance-2018					2,244,000
A0123P Ad-hoc Relief Allowance 2019					1,770,000
A0124F Adhoc Relief Allowance-2021					2,212,000
A0124H Special Allowance-2021					3,832,000
A0124N Disparity Reduction Allowance 2022- 15%					2,874,000
A01250 Incentive Allowance					<u>101,000</u>
001 Incentive Allowance					101,000
A01257 RC Allowance					172,000
A03 TOTAL OPERATING EXPENSES					<u>10,144,000</u>
A032 TOTAL COMMUNICATIONS					<u>16,000</u>
A03201 Postage and Telegraph					16,000
A033 TOTAL UTILITIES					<u>525,000</u>
A03304 Hot and Cold Weather Charges					525,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>158,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A039 TOTAL GENERAL					<u>9,445,000</u>
A03901 Stationery					<u>74,000</u>
001 Stationery					74,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03927 Purchase of Drug and Medicines					<u>9,366,000</u>
001 Purchase of drug and Medicines					9,366,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
District Health Officer (Basic Health Units) Kohistan Upper					89,672,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>21,852,000</u>
A011 TOTAL PAY		35			<u>7,706,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,093,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,093,000</u>
M033 Medical Officer (BPS-17)		3			1,093,000
A011-2 TOTAL PAY OF OTHER STAFF		32			<u>6,613,000</u>
A01151 Total Basic Pay Other Staff		<u>32</u>			<u>6,613,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		4			1,121,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		5			1,228,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		3			547,000
B006 Behishti (BPS-03)		5			887,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		9			1,595,000
W093 WARD ATTENDANT (BPS-03)		3			532,000
A012 TOTAL ALLOWANCES					<u>14,146,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>14,146,000</u>
A01202 House Rent Allowance					2,368,000
A01203 Conveyance Allowance					2,100,000
A01207 Washing Allowance					420,000
A01208 Dress Allowance					512,000
A0120D Integrated Allowance					252,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4642 District Health Officer (DISPENSARIES) Kohistan Upper					
A01217 Medical Allowance					459,000
A0121B Health Professional Allowance					2,720,000
A0121T Adhoc Relief Allowance 2013					67,000
A0122C Adhoc Relief Allowance - 2015					47,000
A0122M Adhoc Relief Allowance 2016					540,000
A0122Y Ad-hoc Relief Allowance 2017					633,000
A01233 Unattractive Area Allowance					<u>351,000</u>
001 Unattractive Area Allowance					351,000
A0123G Ad-hoc Relief Allowance-2018					633,000
A0123P Ad-hoc Relief Allowance 2019					499,000
A0124F Adhoc Relief Allowance-2021					624,000
A0124H Special Allowance-2021					1,079,000
A0124N Disparity Reduction Allowance 2022- 15%					809,000
A01257 RC Allowance					33,000
A03 TOTAL OPERATING EXPENSES					<u>748,000</u>
A033 TOTAL UTILITIES					<u>74,000</u>
A03304 Hot and Cold Weather Charges					74,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>106,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A039 TOTAL GENERAL					<u>568,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4642 District Health Officer (DISPENSARIES) Kohistan Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
District Health Officer (DISPENSARIES) Kohistan Upper					22,601,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,471,000</u>
A011 TOTAL PAY		8			<u>2,037,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,309,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,309,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,432,000</u>
A01202 House Rent Allowance					700,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					136,000
A0121B Health Professional Allowance					1,344,000
A0121T Adhoc Relief Allowance 2013					38,000
A0122C Adhoc Relief Allowance - 2015					27,000
A0122M Adhoc RelEIF Allowance 2016					158,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
073					
0731					
073105					
KK4300	Basic Health unit Bangi Killa Karak				
A0122Y	Ad-hoc Relief Allowance 2017				186,000
A0123G	Ad-hoc Relief Allowance-2018				186,000
A0123P	Ad-hoc Relief Allowance 2019				147,000
A0124F	Adhoc Relief Allowance-2021				183,000
A0124H	Special Allowance-2021				316,000
A0124N	Disparity Reduction Allowance 2022- 15%				237,000
A01257	RC Allowance				11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>367,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>
A03201	Postage and Telegraph				5,000
A033	TOTAL UTILITIES				<u>76,000</u>
A03302	Water				13,000
A03303	Electricity				<u>61,000</u>
001	Electricity				61,000
A03304	Hot and Cold Weather Charges				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>42,000</u>
A03805	Travelling Allowance				<u>21,000</u>
001	Travelling Allowance				21,000
A03806	Transportation of Goods				<u>21,000</u>
001	Transportation of Goods				21,000
A039	TOTAL GENERAL				<u>244,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4300 Basic Health unit Bangi Killa Karak					
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>5,898,000</u>
A011 TOTAL PAY		8			<u>1,974,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,922,000</u>
A01202 House Rent Allowance					660,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					131,000
A0121B Health Professional Allowance					926,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122C Adhoc Relief Allowance - 2015					23,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4301 Basic Health unit Dabli Lawagher Karak					
A0122M Adhoc Releif Allowance 2016					154,000
A0122Y Ad-hoc Relief Allowance 2017					182,000
A0123G Ad-hoc Relief Allowance-2018					182,000
A0123P Ad-hoc Relief Allowance 2019					143,000
A0124F Adhoc Relief Allowance-2021					178,000
A0124H Special Allowance-2021					308,000
A0124N Disparity Reduction Allowance 2022- 15%					231,000
A01257 RC Allowance					7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>367,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4301 Basic Health unit Dabli Lawagher Karak					
A039 TOTAL GENERAL					<u>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4301	Basic Health unit Dabli Lawagher Karak				

Basic Health unit Dabli Lawagher Karak					6,286,000
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,544,000</u>
A011 TOTAL PAY		8			<u>1,803,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,212,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,212,000</u>
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,739,000</u>
A01202 House Rent Allowance					598,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					126,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					117,000
A0121B Health Professional Allowance					990,000
A0121T Adhoc Relief Allowance 2013					18,000
A0122C Adhoc Relief Allowance - 2015					13,000
A0122M Adhoc Relief Allowance 2016					138,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4302 Basic Health unit Khadu Khel Karak					
A0122Y Ad-hoc Relief Allowance 2017					163,000
A0123G Ad-hoc Relief Allowance-2018					163,000
A0123P Ad-hoc Relief Allowance 2019					128,000
A0124F Adhoc Relief Allowance-2021					160,000
A0124H Special Allowance-2021					276,000
A0124N Disparity Reduction Allowance 2022- 15%					207,000
A01252 Non Practising Allowance					5,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>47,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000

2060

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4302 Basic Health unit Khadu Khel Karak					
A039 TOTAL GENERAL					<u>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

2061

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4302 Basic Health unit Khadu Khel Karak

Basic Health unit Khadu Khel Karak

5,937,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,167,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,275,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					1,494,000
A0121T Adhoc Relief Allowance 2013					29,000
A0122C Adhoc Relief Allowance - 2015					21,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4303 Basic Health unit Zara Gandi Karak					
A0122M Adhoc Releif Allowance 2016					135,000
A0122Y Ad-hoc Relief Allowance 2017					159,000
A0123G Ad-hoc Relief Allowance-2018					159,000
A0123P Ad-hoc Relief Allowance 2019					127,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					272,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01257 RC Allowance					15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>367,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4303 Basic Health unit Zara Gandhi Karak					
A039 TOTAL GENERAL					<u>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

2065

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4303 Basic Health unit Zara Gandhi Karak

Basic Health unit Zara Gandhi Karak

6,555,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,102,000</u>
A011 TOTAL PAY		8			<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,492,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,492,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,244,000</u>
A01202 House Rent Allowance					593,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					115,000
A0121B Health Professional Allowance					1,528,000
A0121T Adhoc Relief Allowance 2013					21,000
A0122C Adhoc Relief Allowance - 2015					15,000
A0122M Adhoc Releif Allowance 2016					133,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4304 Basic Health unit Chowkara Karak					
A0122Y Ad-hoc Relief Allowance 2017					157,000
A0123G Ad-hoc Relief Allowance-2018					157,000
A0123P Ad-hoc Relief Allowance 2019					125,000
A0124F Adhoc Relief Allowance-2021					154,000
A0124H Special Allowance-2021					267,000
A0124N Disparity Reduction Allowance 2022- 15%					200,000
A01257 RC Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>367,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>244,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4304 Basic Health unit Chowkara Karak					
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

2069

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				

Rs

Rs

Rs

KK4304 Basic Health unit Chowkara Karak

Basic Health unit Chowkara Karak

6,490,000

2070

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,405,000</u>
A011 TOTAL PAY		8			<u>1,955,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S338 Senior PHC Technician (BPS-14) (MCH)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,448,000</u>
A01202 House Rent Allowance					685,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					137,000
A0121B Health Professional Allowance					385,000
A0121T Adhoc Relief Allowance 2013					24,000
A0122C Adhoc Relief Allowance - 2015					17,000

2071

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4305 Basic Health unit Mona Khel Karak					
A0122M Adhoc Relief Allowance 2016					160,000
A0122Y Ad-hoc Relief Allowance 2017					189,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					151,000
A0124F Adhoc Relief Allowance-2021					185,000
A0124H Special Allowance-2021					322,000
A0124N Disparity Reduction Allowance 2022- 15%					241,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>47,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000
A039 TOTAL GENERAL					<u>244,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4305 Basic Health unit Mona Khel Karak					
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

2073

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4305 Basic Health unit Mona Khel Karak

Basic Health unit Mona Khel Karak

5,798,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,421,000</u>
A011 TOTAL PAY		8			<u>1,974,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,445,000</u>
A01202 House Rent Allowance					659,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					131,000
A0121B Health Professional Allowance					1,444,000
A0121T Adhoc Relief Allowance 2013					33,000
A0122C Adhoc Relief Allowance - 2015					23,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122M Adhoc Relief Allowance 2016					154,000
A0122Y Ad-hoc Relief Allowance 2017					181,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					143,000
A0124F Adhoc Relief Allowance-2021					179,000
A0124H Special Allowance-2021					308,000
A0124N Disparity Reduction Allowance 2022- 15%					231,000
A01257 RC Allowance					15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>362,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A039 TOTAL GENERAL					<u>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000
Basic Health unit Ghundi Mira Khan Khel Karak					6,805,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,405,000</u>
A011 TOTAL PAY		8			<u>1,919,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,555,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,555,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,484,000</u>
A01202 House Rent Allowance					634,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					117,000
A0121B Health Professional Allowance					1,695,000
A0121T Adhoc Relief Allowance 2013					16,000
A0122C Adhoc Relief Allowance - 2015					12,000
A0122M Adhoc Relief Allowance 2016					138,000
A0122Y Ad-hoc Relief Allowance 2017					162,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4307 Basic Health unit Dubb Karak					
A0123G Ad-hoc Relief Allowance-2018					162,000
A0123P Ad-hoc Relief Allowance 2019					128,000
A0124F Adhoc Relief Allowance-2021					160,000
A0124H Special Allowance-2021					275,000
A0124N Disparity Reduction Allowance 2022- 15%					206,000
A01252 Non Practising Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>357,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A039 TOTAL GENERAL					<u>244,000</u>
A03901 Stationery					<u>11,000</u>

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4307 Basic Health unit Dubb Karak					
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

6,783,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,420,000</u>
A011 TOTAL PAY		8			<u>1,921,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>966,000</u>
A01151 Total Basic Pay Other Staff		5			<u>966,000</u>
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,497,000</u>
A01202 House Rent Allowance					665,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					135,000
A0121B Health Professional Allowance					1,422,000
A0121T Adhoc Relief Allowance 2013					40,000
A0122C Adhoc Relief Allowance - 2015					28,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4308 Basic Health unit Khojaki Killa Karak					
A0122M Adhoc Relief Allowance 2016					158,000
A0122Y Ad-hoc Relief Allowance 2017					186,000
A0123G Ad-hoc Relief Allowance-2018					186,000
A0123P Ad-hoc Relief Allowance 2019					149,000
A0124F Adhoc Relief Allowance-2021					183,000
A0124H Special Allowance-2021					317,000
A0124N Disparity Reduction Allowance 2022- 15%					238,000
A01257 RC Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>357,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4308 Basic Health unit Khojaki Killa Karak					
A039 TOTAL GENERAL					<u>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4308	Basic Health unit Khojaki Killa Karak				

Basic Health unit Khojaki Killa Karak

6,798,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>5,866,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,974,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					1,227,000
A0121T Adhoc Relief Allowance 2013					12,000
A0122C Adhoc Relief Allowance - 2015					8,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4309 Basic Health unit Shamshaki Karak					
A0122M Adhoc Relief Allowance 2016					135,000
A0122Y Ad-hoc Relief Allowance 2017					159,000
A0123G Ad-hoc Relief Allowance-2018					159,000
A0123P Ad-hoc Relief Allowance 2019					127,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					272,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01257 RC Allowance					11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>47,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4309 Basic Health unit Shamshaki Karak					
A039 TOTAL GENERAL					<u>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4309	Basic Health unit Shamshaki Karak				

Basic Health unit Shamshaki Karak

6,259,000

2090

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,237,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,345,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					575,000
A0121T Adhoc Relief Allowance 2013					30,000
A0122C Adhoc Relief Allowance - 2015					22,000
A0122M Adhoc Releif Allowance 2016					135,000

2091

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4310 Basic Health unit Easak Chonthra Karak					
A0122Y Ad-hoc Relief Allowance 2017					159,000
A0123G Ad-hoc Relief Allowance-2018					159,000
A0123P Ad-hoc Relief Allowance 2019					127,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					272,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>350,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>64,000</u>
A03302 Water					2,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>244,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4310 Basic Health unit Easak Chonthra Karak					
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000

2093

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,000</u>
A13201 Furniture and Fixture					8,000
Basic Health unit Easak Chonthra Karak					5,609,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,229,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
S325 Senior PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,390,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					131,000
A0120D Integrated Allowance					57,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					1,561,000
A0121T Adhoc Relief Allowance 2013					35,000
A0122C Adhoc Relief Allowance - 2015					24,000
A0122M Adhoc Releif Allowance 2016					140,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4311 Basic Health unit Jehangiri Banda Karak					
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					165,000
A0123P Ad-hoc Relief Allowance 2019					131,000
A0124F Adhoc Relief Allowance-2021					163,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>357,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A039 TOTAL GENERAL					<u>244,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4311 Basic Health unit Jehangiri Banda Karak					
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000

2097

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>8,000</u>
A13201 Furniture and Fixture					8,000
Basic Health unit Jehangiri Banda Karak					6,608,000

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**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,963,000</u>
A011 TOTAL PAY		8			<u>2,092,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,092,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,092,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,869,000</u>
A01202 House Rent Allowance					727,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					139,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					148,000
A0121B Health Professional Allowance					1,577,000
A0121T Adhoc Relief Allowance 2013					41,000
A0122C Adhoc Relief Allowance - 2015					29,000

2099

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4312 Basic Health unit Warana Karak					
A0122M Adhoc Releif Allowance 2016					174,000
A0122Y Ad-hoc Relief Allowance 2017					205,000
A0123G Ad-hoc Relief Allowance-2018					205,000
A0123P Ad-hoc Relief Allowance 2019					163,000
A0124F Adhoc Relief Allowance-2021					202,000
A0124H Special Allowance-2021					349,000
A0124N Disparity Reduction Allowance 2022- 15%					262,000
A01252 Non Practising Allowance					7,000
A01257 RC Allowance					7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>47,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000

2100

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

2101

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KK4312 Basic Health unit Warana Karak

Basic Health unit Warana Karak

7,356,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,589,000</u>
A011 TOTAL PAY		8			<u>1,940,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101 Total Basic Pay Of Officer		2			<u>728,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,212,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,212,000</u>
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,647,000</u>
A01202 House Rent Allowance					640,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					57,000
A01217 Medical Allowance					130,000
A0121B Health Professional Allowance					702,000
A0121T Adhoc Relief Allowance 2013					17,000
A0122C Adhoc Relief Allowance - 2015					12,000
A0122M Adhoc Relief Allowance 2016					151,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4313 Basic Health unit Drosh Khel Karak					
A0122Y Ad-hoc Relief Allowance 2017					178,000
A0123G Ad-hoc Relief Allowance-2018					177,000
A0123P Ad-hoc Relief Allowance 2019					142,000
A0124F Adhoc Relief Allowance-2021					176,000
A0124H Special Allowance-2021					304,000
A0124N Disparity Reduction Allowance 2022- 15%					228,000
A01257 RC Allowance					17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>357,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A039 TOTAL GENERAL					<u>244,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4313 Basic Health unit Drosh Khel Karak					
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4313	Basic Health unit Drosh Khel Karak				

Rs

Rs

Rs

Basic Health unit Drosh Khel Karak

5,967,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,972,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,133,000</u>
A01202 House Rent Allowance					617,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					57,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					1,327,000
A0121T Adhoc Relief Allowance 2013					23,000
A0122C Adhoc Relief Allowance - 2015					16,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4314 Basic Health unit Jatta Ismail Khel Karak					
A0122M Adhoc Relief Allowance 2016					140,000
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					165,000
A0123P Ad-hoc Relief Allowance 2019					131,000
A0124F Adhoc Relief Allowance-2021					163,000
A0124H Special Allowance-2021					280,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>47,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4314 Basic Health unit Jatta Ismail Khel Karak					
A039 TOTAL GENERAL					<u>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4314	Basic Health unit Jatta Ismail Khel Karak				
A13201	Furniture and Fixture				8,000
Basic Health unit Jatta Ismail Khel Karak					6,365,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,279,000</u>
A011 TOTAL PAY		8			<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,526,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,526,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,387,000</u>
A01202 House Rent Allowance					613,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					116,000
A0121B Health Professional Allowance					1,561,000
A0121T Adhoc Relief Allowance 2013					32,000
A0122C Adhoc Relief Allowance - 2015					23,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4315 Basic Health unit Makoori Karak					
A0122M Adhoc Relief Allowance 2016					136,000
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					160,000
A0123G Ad-hoc Relief Allowance-2018					160,000
A0123P Ad-hoc Relief Allowance 2019					126,000
A0124F Adhoc Relief Allowance-2021					157,000
A0124H Special Allowance-2021					271,000
A0124N Disparity Reduction Allowance 2022- 15%					204,000
A01252 Non Practising Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>357,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4315 Basic Health unit Makoori Karak					
A039 TOTAL GENERAL					<u>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4315 Basic Health unit Makoori Karak					
A13201 Furniture and Fixture					8,000
Basic Health unit Makoori Karak					6,657,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,591,000</u>
A011 TOTAL PAY		8			<u>1,955,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>955,000</u>
A01101 Total Basic Pay Of Officer		3			<u>955,000</u>
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,000,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,634,000</u>
A01202 House Rent Allowance					684,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					57,000
A01217 Medical Allowance					138,000
A0121B Health Professional Allowance					1,513,000
A0121T Adhoc Relief Allowance 2013					43,000
A0122C Adhoc Relief Allowance - 2015					31,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4316 Basic Health unit Mitha Khel Karak					
A0122M Adhoc Relief Allowance 2016					160,000
A0122Y Ad-hoc Relief Allowance 2017					189,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					151,000
A0124F Adhoc Relief Allowance-2021					186,000
A0124H Special Allowance-2021					321,000
A0124N Disparity Reduction Allowance 2022- 15%					241,000
A01257 RC Allowance					15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>354,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>29,000</u>
A03805 Travelling Allowance					<u>13,000</u>
001 Travelling Allowance					13,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4316 Basic Health unit Mitha Khel Karak					
A039 TOTAL GENERAL					<u>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

6,966,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,290,000</u>
A011 TOTAL PAY		8			<u>1,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,246,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,246,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,451,000</u>
A01202 House Rent Allowance					618,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					120,000
A0121B Health Professional Allowance					1,528,000
A0121T Adhoc Relief Allowance 2013					44,000
A0122C Adhoc Relief Allowance - 2015					14,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4317 Basic Health unit Khurram Karak					
A0122M Adhoc Relief Allowance 2016					140,000
A0122N Special Conveyance Allowance to Disbalded Employees					95,000
A0122Y Ad-hoc Relief Allowance 2017					165,000
A0123G Ad-hoc Relief Allowance-2018					165,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					281,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01257 RC Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>357,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				11,000
001	Machinery and Equipment				11,000
A132	TOTAL FURNITURE AND FIXTURE				8,000
A13201	Furniture and Fixture				8,000
	Basic Health unit Khurram Karak				6,669,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,117,000</u>
A011 TOTAL PAY		8			<u>1,803,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,212,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,212,000</u>
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,312,000</u>
A01202 House Rent Allowance					598,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					129,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					117,000
A0121B Health Professional Allowance					536,000
A0121T Adhoc Relief Allowance 2013					14,000
A0122C Adhoc Relief Allowance - 2015					11,000
A0122M Adhoc Releif Allowance 2016					138,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					38,000
A0122Y Ad-hoc Relief Allowance 2017					163,000
A0123G Ad-hoc Relief Allowance-2018					163,000
A0123P Ad-hoc Relief Allowance 2019					128,000
A0124F Adhoc Relief Allowance-2021					160,000
A0124H Special Allowance-2021					276,000
A0124N Disparity Reduction Allowance 2022- 15%					207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>378,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03302 Water					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>53,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4318 Basic Health unit Shaheedan Karak					
A039 TOTAL GENERAL					<u>244,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

5,516,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>10,616,000</u>
A011 TOTAL PAY		14			<u>3,524,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,458,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,458,000</u>
M033 Medical Officer (BPS-17)		4			1,458,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>2,066,000</u>
A01151 Total Basic Pay Other Staff		10			<u>2,066,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		4			982,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		3			547,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>7,092,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,092,000</u>
A01202 House Rent Allowance					1,195,000
A01203 Conveyance Allowance					840,000
A01207 Washing Allowance					168,000
A01208 Dress Allowance					233,000
A0120D Integrated Allowance					101,000
A01217 Medical Allowance					238,000
A0121B Health Professional Allowance					1,637,000
A0121T Adhoc Relief Allowance 2013					71,000
A0122C Adhoc Relief Allowance - 2015					41,000
A0122M Adhoc Relief Allowance 2016					280,000
A0122N Special Conveyance Allowance to Disbaled Employees					38,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4324 District Health Officer Dispensaries Karak					
A0122Y Ad-hoc Relief Allowance 2017					329,000
A0123G Ad-hoc Relief Allowance-2018					328,000
A0123P Ad-hoc Relief Allowance 2019					259,000
A0124F Adhoc Relief Allowance-2021					324,000
A0124H Special Allowance-2021					561,000
A0124N Disparity Reduction Allowance 2022- 15%					420,000
A01257 RC Allowance					29,000
District Health Officer Dispensaries Karak					10,616,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>573,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>15,000</u>
A03303 Electricity					<u>13,000</u>
001 Electricity					13,000
A03304 Hot and Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS					<u>105,000</u>
A03402 Rent for Office Building					105,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>74,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>368,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>210,000</u>
001 Purchase of drug and Medicines					210,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>64,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer (Civil Dispensaries) Karak					638,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>70,798,000</u>
A011 TOTAL PAY		84			<u>20,495,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>5,209,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>3,644,000</u>
M033 Medical Officer (BPS-17)		10			3,644,000
A01106 Total Pay of contract officer					<u>1,565,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		74			<u>15,286,000</u>
A01151 Total Basic Pay Other Staff		<u>74</u>			<u>15,286,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)		9			2,211,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		18			4,421,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			246,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		2			492,000
D007 Dai (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		11			2,009,000
W093 WARD ATTENDANT (BPS-04)		10			1,826,000
B068 Behishti/Sweeper (BPS-03)		10			1,772,000
C057 Chowkidar (BPS-03)		11			1,949,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>50,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>50,303,000</u>
A01202 House Rent Allowance					5,904,000
A01203 Conveyance Allowance					4,962,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KO4100 District Health Officer (Basic Health Units) Kohistan Lower					
A01207 Washing Allowance					1,008,000
A01208 Dress Allowance					1,431,000
A0120D Integrated Allowance					603,000
A01217 Medical Allowance					1,186,000
A0121B Health Professional Allowance					20,604,000
A0121T Adhoc Relief Allowance 2013					254,000
A0122C Adhoc Relief Allowance - 2015					173,000
A0122M Adhoc Relief Allowance 2016					1,360,000
A0122Y Ad-hoc Relief Allowance 2017					1,595,000
A01233 Unattractive Area Allowance					<u>1,334,000</u>
001 Unattractive Area Allowance					1,334,000
A0123G Ad-hoc Relief Allowance-2018					1,593,000
A0123P Ad-hoc Relief Allowance 2019					1,278,000
A0124F Adhoc Relief Allowance-2021					1,570,000
A0124H Special Allowance-2021					2,757,000
A0124N Disparity Reduction Allowance 2022- 15%					2,039,000
A01250 Incentive Allowance					<u>535,000</u>
001 Incentive Allowance					535,000
A01257 RC Allowance					117,000
A03 TOTAL OPERATING EXPENSES					<u>1,532,000</u>
A032 TOTAL COMMUNICATIONS					<u>16,000</u>
A03201 Postage and Telegraph					16,000
A033 TOTAL UTILITIES					<u>935,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A03304 Hot and Cold Weather Charges					898,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>368,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03806 Transportation of Goods					<u>263,000</u>
001 Transportation of Goods					263,000
A039 TOTAL GENERAL					<u>213,000</u>
A03901 Stationery					<u>158,000</u>
001 Stationery					158,000
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
A03970 Others					<u>53,000</u>
001 Others					53,000
District Health Officer (Basic Health Units) Kohistan Lower					72,330,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Zairat Shiekh Allahdad Kohat					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pershai Kohat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nakband Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Toolang Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Togh Bala Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shawaki Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4706 Basic Health unit Gabbari Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gabbari Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khadderkhel Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sherkot Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dhoda Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kamal Khel Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Duli Banda Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sumary Payan Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mohammad Zai Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Suleman Talab Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Barh Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Marray Payan Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kachai Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bazid Khel Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ali Kach Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4732 CIVIL DISPENSARIES KOHAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>34,955,000</u>
A011 TOTAL PAY		51			<u>11,611,000</u>
A011-1 TOTAL PAY OF OFFICERS		12			<u>4,098,000</u>
A01101 Total Basic Pay Of Officer		<u>12</u>			<u>4,098,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		9			3,280,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		39			<u>7,513,000</u>
A01151 Total Basic Pay Other Staff		<u>39</u>			<u>7,513,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			839,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			738,000
W004 Ward Orderli (BPS-04)		9			1,643,000
W093 WARD ATTENDANT (BPS-04)		7			1,279,000
B006 Behishti (BPS-03)		1			177,000
B068 Behishti/Sweeper (BPS-03)		2			355,000
C057 Chowkidar (BPS-03)		9			1,595,000
S162 Sweeper (BPS-03)		5			887,000
A012 TOTAL ALLOWANCES					<u>23,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>23,344,000</u>
A01202 House Rent Allowance					3,695,000
A01203 Conveyance Allowance					3,060,000
A01207 Washing Allowance					612,000
A01208 Dress Allowance					896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4732 CIVIL DISPENCIRIES KOHAT					
A0120D Integrated Allowance					367,000
A01217 Medical Allowance					762,000
A0121B Health Professional Allowance					5,487,000
A0121T Adhoc Relief Allowance 2013					186,000
A0122C Adhoc Relief Allowance - 2015					128,000
A0122M Adhoc RelEIF Allowance 2016					899,000
A0122Y Ad-hoc Relief Allowance 2017					1,054,000
A0123G Ad-hoc Relief Allowance-2018					1,053,000
A0123P Ad-hoc Relief Allowance 2019					830,000
A0124F Adhoc Relief Allowance-2021					1,038,000
A0124H Special Allowance-2021					1,797,000
A0124N Disparity Reduction Allowance 2022- 15%					1,348,000
A01252 Non Practising Allowance					132,000
A03 TOTAL OPERATING EXPENSES					<u>3,193,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					13,000
A033 TOTAL UTILITIES					<u>133,000</u>
A03303 Electricity					<u>133,000</u>
001 Electricity					133,000
A034 TOTAL OCCUPANCY COSTS					<u>546,000</u>
A03404 Rent for other building					546,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>69,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03808 Conveyance Charges					<u>26,000</u>
001 Conveyance Charges					26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4732 CIVIL DISPENCIRIES KOHAT					
A039 TOTAL GENERAL					<u>2,432,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>2,258,000</u>
001 Purchase of drug and Medicines					2,258,000
A03942 Cost of Other Stores					<u>116,000</u>
001 Cost of other Stores					116,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>33,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4732 CIVIL DISPENCIRIES KOHAT

001 Machinery and Equipment

21,000

A132 TOTAL FURNITURE AND
FIXTURE

11,000

A13201 Furniture and Fixture

11,000

CIVIL DISPENCIRIES KOHAT

38,183,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4733 Basic Health Unit KOHAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>115,145,000</u>
A011 TOTAL PAY		<u>160</u>			<u>38,308,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>44</u>			<u>14,219,000</u>
A01101 Total Basic Pay Of Officer		<u>44</u>			<u>14,219,000</u>
S213 Senior Medical Officer (BPS-18)		4			1,841,000
M033 Medical Officer (BPS-17)		16			5,831,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		6			2,187,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		12			2,723,000
C300 Chief PHC Technician (MCH) (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>116</u>			<u>24,089,000</u>
A01151 Total Basic Pay Other Staff		<u>116</u>			<u>24,089,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		5			1,400,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		20			5,598,000
P247 Primary Health Care Technician (MCH) (BPS-12)		9			2,211,000
P249 Primary Health Care Technician (M.P) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		20			3,651,000
W093 WARD ATTENDANT (BPS-04)		20			3,651,000
B068 Behishti/Sweeper (BPS-03)		20			3,543,000
C057 Chowkidar (BPS-03)		20			3,543,000
A012 TOTAL ALLOWANCES					<u>76,837,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4733 Basic Health Unit KOHAT					
A012-1 TOTAL REGULAR ALLOWANCES					<u>76,837,000</u>
A01202 House Rent Allowance					12,933,000
A01203 Conveyance Allowance					9,600,000
A01207 Washing Allowance					1,920,000
A01208 Dress Allowance					2,688,000
A0120D Integrated Allowance					1,152,000
A01217 Medical Allowance					2,536,000
A0121B Health Professional Allowance					17,916,000
A0121T Adhoc Relief Allowance 2013					567,000
A0122C Adhoc Relief Allowance - 2015					398,000
A0122M Adhoc Relief Allowance 2016					2,990,000
A0122N Special Conveyance Allowance to Disabled Employees					76,000
A0122Y Ad-hoc Relief Allowance 2017					3,505,000
A01233 Unattractive Area Allowance					<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018					3,501,000
A0123P Ad-hoc Relief Allowance 2019					2,761,000
A0124F Adhoc Relief Allowance-2021					3,452,000
A0124H Special Allowance-2021					5,979,000
A0124N Disparity Reduction Allowance 2022- 15%					4,484,000
A01252 Non Practising Allowance					361,000
A03 TOTAL OPERATING EXPENSES					<u>6,423,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					21,000
A033 TOTAL UTILITIES					<u>3,019,000</u>
A03303 Electricity					<u>3,019,000</u>
001 Electricity					3,019,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>127,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4733 Basic Health Unit KOHAT					
A03805 Travelling Allowance					<u>95,000</u>
001 Travelling Allowance					95,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A039 TOTAL GENERAL					<u>3,256,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>3,150,000</u>
001 Purchase of drug and Medicines					3,150,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>58,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>37,000</u>
A13101 Machinery and Equipment					<u>37,000</u>
001 Machinery and Equipment					37,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000

2160

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

KT4733 Basic Health Unit KOHAT

Basic Health Unit KOHAT

121,627,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,395,000</u>
A011 TOTAL PAY		8			<u>3,475,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,289,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,289,000</u>
M033 Medical Officer (BPS-17)		1			837,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			452,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>2,186,000</u>
A01151 Total Basic Pay Other Staff		6			<u>2,186,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		1			381,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			381,000
W093 WARD ATTENDANT (BPS-04)		1			358,000
B006 Behishti (BPS-03)		1			361,000
C057 Chowkidar (BPS-03)		1			347,000
W004 Ward Orderli (BPS-03)		1			358,000
A012 TOTAL ALLOWANCES					<u>2,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,920,000</u>
A01202 House Rent Allowance					280,000
A01203 Conveyance Allowance					369,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01217 Medical Allowance					2,000
A0121B Health Professional Allowance					1,318,000
A0121M Adhoc Relief Allowance - 2012					192,000
A0121T Adhoc Relief Allowance 2013					87,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4700 Basic Health unit Nar Muzaffar Lakki Marwat					
A0122C Adhoc Relief Allowance - 2015					85,000
A0122Y Ad-hoc Relief Allowance 2017					214,000
A01233 Unattractive Area Allowance					<u>1,000</u>
001 Unattractive Area Allowance					1,000
A01239 Special allowance					<u>167,000</u>
001 Special Allowance					167,000
A0124F Adhoc Relief Allowance-2021					178,000
A01252 Non Practising Allowance					5,000
A01257 RC Allowance					18,000
A03 TOTAL OPERATING EXPENSES					<u>131,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>117,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4700 Basic Health unit Nar Muzaffar Lakki Marwat					
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4700 Basic Health unit Nar Muzaffar Lakki Marwat					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Nar Muzaffar Lakki Marwat					6,540,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>7,371,000</u>
A011 TOTAL PAY		8			<u>3,711,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,442,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,442,000</u>
M033 Medical Officer (BPS-17)		1			791,000
P249 Primary Health Care Technician (M.P) (BPS-17)		1			651,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>2,269,000</u>
A01151 Total Basic Pay Other Staff		6			<u>2,269,000</u>
S338 Senior PHC Technician (BPS-14) (MCH)		1			424,000
S701 SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)		1			424,000
W093 WARD ATTENDANT (BPS-04)		1			358,000
B006 Behishti (BPS-03)		1			358,000
C057 Chowkidar (BPS-03)		1			347,000
W004 Ward Orderli (BPS-03)		1			358,000
A012 TOTAL ALLOWANCES					<u>3,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,660,000</u>
A01202 House Rent Allowance					280,000
A01203 Conveyance Allowance					246,000
A01207 Washing Allowance					182,000
A01208 Dress Allowance					366,000
A01217 Medical Allowance					2,000
A0121B Health Professional Allowance					991,000
A0121M Adhoc Relief Allowance - 2012					192,000
A0121T Adhoc Relief Allowance 2013					675,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015					86,000
A01233 Unattractive Area Allowance					<u>81,000</u>
001 Unattractive Area Allowance					81,000
A01239 Special allowance					<u>167,000</u>
001 Special Allowance					167,000
A0124F Adhoc Relief Allowance-2021					178,000
A01252 Non Practising Allowance					213,000
A01257 RC Allowance					1,000
A03 TOTAL OPERATING EXPENSES					<u>141,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Gandhi Khan Khel Lakki Marwat					7,526,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>141,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4702 Basic Health unit Begu Khel Lakki Marwat					
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>141,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4703 Basic Health unit Pahar Khel Lakki Marwat					
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4703	Basic Health unit Pahar Khel Lakki Marwat				
					155,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>137,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>6,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4704 Basic Health unit Adam zai Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Adam zai Lakki Marwat					151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>141,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
Basic Health unit Bachakan Ahmed Zai Lakki Marwat					155,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,398,000</u>
A011 TOTAL PAY		8			<u>3,285,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,104,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,104,000</u>
M033 Medical Officer (BPS-17)		1			592,000
P249 Primary Health Care Technician (M.P) (BPS-17)		1			512,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>2,181,000</u>
A01151 Total Basic Pay Other Staff		6			<u>2,181,000</u>
S338 Senior PHC Technician (BPS-14) (MCH)		1			380,000
S701 SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)		1			380,000
W093 WARD ATTENDANT (BPS-04)		1			358,000
B006 Behishti (BPS-03)		1			358,000
C057 Chowkidar (BPS-03)		1			347,000
W004 Ward Orderli (BPS-03)		1			358,000
A012 TOTAL ALLOWANCES					<u>5,113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,113,000</u>
A01202 House Rent Allowance					280,000
A01203 Conveyance Allowance					246,000
A01207 Washing Allowance					182,000
A01208 Dress Allowance					366,000
A01217 Medical Allowance					2,000
A0121B Health Professional Allowance					1,104,000
A0121M Adhoc Relief Allowance - 2012					192,000
A0121T Adhoc Relief Allowance 2013					1,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4706 Basic Health unit Manji Wala Lakki Marwat					
A0122C Adhoc Relief Allowance - 2015					185,000
A0122Y Ad-hoc Relief Allowance 2017					86,000
A01233 Unattractive Area Allowance					<u>81,000</u>
001 Unattractive Area Allowance					81,000
A01239 Special allowance					<u>167,000</u>
001 Special Allowance					167,000
A0124F Adhoc Relief Allowance-2021					178,000
A01252 Non Practising Allowance					213,000
A01257 RC Allowance					1,000
A03 TOTAL OPERATING EXPENSES					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>126,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 Purchase of drug and Medicines					105,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Manji Wala Lakki Marwat					8,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>200,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>62,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4707 Basic Health unit Taja Zai Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Taja Zai Lakki Marwat					214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4708 Basic Health unit Aba khel Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Aba khel Lakki Marwat					154,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>136,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>6,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4709 Basic Health unit Mama Khel Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4709	Basic Health unit Mama Khel Lakki Marwat				
					150,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4710 Basic Health unit Jabu Khel Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4710	Basic Health unit Jabu Khel Lakki Marwat				
					154,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>136,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>122,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4711 Basic Health unit Ghazni Khel Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4711 Basic Health unit Ghazni Khel Lakki Marwat					
Basic Health unit Ghazni Khel Lakki Marwat					150,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>126,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					154,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>8,399,000</u>
A011 TOTAL PAY		8			<u>3,225,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,044,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,044,000</u>
M033 Medical Officer (BPS-17)		1			592,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			452,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>2,181,000</u>
A01151 Total Basic Pay Other Staff		6			<u>2,181,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		1			380,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			380,000
W093 WARD ATTENDANT (BPS-04)		1			358,000
B006 Behishti (BPS-03)		1			358,000
C057 Chowkidar (BPS-03)		1			347,000
W004 Ward Orderli (BPS-03)		1			358,000
A012 TOTAL ALLOWANCES					<u>5,174,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,174,000</u>
A01202 House Rent Allowance					280,000
A01203 Conveyance Allowance					246,000
A01207 Washing Allowance					182,000
A01208 Dress Allowance					366,000
A01217 Medical Allowance					2,000
A0121B Health Professional Allowance					1,165,000
A0121M Adhoc Relief Allowance - 2012					192,000
A0121T Adhoc Relief Allowance 2013					1,830,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4713 Basic Health unit Nawar Khel Lakki Marwat					
A0122C Adhoc Relief Allowance - 2015					185,000
A0122Y Ad-hoc Relief Allowance 2017					86,000
A01233 Unattractive Area Allowance					<u>81,000</u>
001 Unattractive Area Allowance					81,000
A01239 Special allowance					<u>167,000</u>
001 Special Allowance					167,000
A0124F Adhoc Relief Allowance-2021					178,000
A01252 Non Practising Allowance					213,000
A01257 RC Allowance					1,000
A03 TOTAL OPERATING EXPENSES					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>126,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 Purchase of drug and Medicines					105,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Nawar Khel Lakki Marwat					8,553,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4714 Basic Health unit Kot Kashmir Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4714	Basic Health unit Kot Kashmir Lakki Marwat				
					154,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>136,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>6,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4715 Basic Health unit abdul Khel Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4715 Basic Health unit abdul Khel Lakki Marwat					
Basic Health unit abdul Khel Lakki Marwat					150,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>126,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4716 Basic Health unit Shabaz Khel Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4716 Basic Health unit Shabaz Khel Lakki Marwat					
Basic Health unit Shabaz Khel Lakki Marwat					154,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>11,641,000</u>
A011 TOTAL PAY		8			<u>3,415,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,157,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,157,000</u>
M033 Medical Officer (BPS-17)		1			645,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			512,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>2,258,000</u>
A01151 Total Basic Pay Other Staff		6			<u>2,258,000</u>
P249 Primary Health Care Technician (M.P) (BPS-14)		1			402,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			424,000
W093 WARD ATTENDANT (BPS-04)		1			358,000
B006 Behishti (BPS-03)		1			358,000
C057 Chowkidar (BPS-03)		1			358,000
W004 Ward Orderli (BPS-03)		1			358,000
A012 TOTAL ALLOWANCES					<u>8,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,226,000</u>
A01202 House Rent Allowance					280,000
A01203 Conveyance Allowance					407,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01217 Medical Allowance					193,000
A0121B Health Professional Allowance					6,395,000
A0121M Adhoc Relief Allowance - 2012					192,000
A0121T Adhoc Relief Allowance 2013					87,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015					86,000
A0122Y Ad-hoc Relief Allowance 2017					214,000
A01233 Unattractive Area Allowance					<u>1,000</u>
001 Unattractive Area Allowance					1,000
A01239 Special allowance					<u>167,000</u>
001 Special Allowance					167,000
A0124F Adhoc Relief Allowance-2021					178,000
A01252 Non Practising Allowance					3,000
A01257 RC Allowance					19,000
A03 TOTAL OPERATING EXPENSES					<u>142,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>128,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03906 Uniforms and Protective Clothing					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Langer Khel Hati Khan Lakki Marwat					11,797,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4718 Basic Health unit Masha Mansoor Lakki Marwat					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Masha Mansoor Lakki Marwat					153,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>141,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4719 Basic Health unit Pezu Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Pezu Lakki Marwat					155,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4720 Basic Health unit Jhang Khel Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4720	Basic Health unit Jhang Khel Lakki Marwat				

Rs

Rs

Rs

Basic Health unit Jhang Khel Lakki
Marwat

154,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>141,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4721 Basic Health unit Kaichi Kamar Lakki Marwat					
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4721 Basic Health unit Kaichi Kamar Lakki Marwat					
Basic Health unit Kaichi Kamar Lakki Marwat					155,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>137,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>6,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4722 Basic Health unit Behram Khel Lakki Marwat					
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4722	Basic Health unit Behram Khel Lakki Marwat				
Basic Health unit Behram Khel Lakki Marwat					151,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
					154,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
					154,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4725 Basic Health unit Sulman khel Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4725 Basic Health unit Sulman khel Lakki Marwat					
Basic Health unit Sulman khel Lakki Marwat					154,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>140,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4726 Basic Health unit walai Shagai Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4726	Basic Health unit walai Shagai Lakki Marwat				
					154,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 walai Shagai Lakki Marwat					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>56,765,000</u>
A011 TOTAL PAY		<u>96</u>			<u>22,550,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>20</u>			<u>6,982,000</u>
A01101 Total Basic Pay Of Officer		<u>20</u>			<u>6,982,000</u>
D810 DISTRICT SPECIALIST (BPS-18) SURGICAL		1			460,000
D811 DISTRICT SPECIALIST (BPS-18) PEDIATRICIAN		1			460,000
D812 DISTRICT SPECIALIST (BPS-18) (GYNEACOLOGIST)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
C319 Clinical Technologist (BPS-17) (Pharmacy)		1			364,000
D018 Dental Surgeon (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		7			2,551,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C330 Chief Clinical Technologist (BPS-16) (Pharmacy)		2			454,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>76</u>			<u>15,568,000</u>
A01151 Total Basic Pay Other Staff		<u>76</u>			<u>15,568,000</u>
S327 Senior Clinical Technician (BPS-14) (Pharmacy)		2			560,000
S328 Senior Clinical Technician (BPS-14) (Radiology)		1			280,000
S329 Senior Clinical Technician (BPS-14) (Pathology)		1			280,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			280,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	1			280,000
C302 Clinical Technician (Dental)	(BPS-12)	1			246,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	6			1,474,000
C306 Clinical Technician (Pathology)	(BPS-12)	3			738,000
C307 Clinical Technician (Radiology)	(BPS-12)	3			738,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	3			738,000
C309 Clinical Technician (Surgical)	(BPS-12)	3			738,000
J013 Junior Clerk	(BPS-11)	1			232,000
D112 Driver	(BPS-06)	2			392,000
E019 Electrician	(BPS-06)	1			196,000
W004 Ward Orderli	(BPS-04)	10			1,826,000
W093 WARD ATTENDANT	(BPS-04)	2			366,000
B006 Behishti	(BPS-03)	4			709,000
B068 Behishti/Sweeper	(BPS-03)	2			355,000
C057 Chowkidar	(BPS-03)	12			2,127,000
M010 Mali	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	8			1,419,000
W003 Ward Aya	(BPS-03)	1			177,000
W093 WARD ATTENDANT	(BPS-03)	7			1,240,000
A012 TOTAL ALLOWANCES					<u>34,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>34,213,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					7,284,000
A01203 Conveyance Allowance					5,760,000
A01207 Washing Allowance					1,152,000
A01208 Dress Allowance					1,523,000
A0120D Integrated Allowance					691,000
A01217 Medical Allowance					1,457,000
A0121B Health Professional Allowance					926,000
A0121T Adhoc Relief Allowance 2013					52,000
A0122C Adhoc Relief Allowance - 2015					27,000
A0122M Adhoc Relief Allowance 2016					1,711,000
A0122N Special Conveyance Allowance to Disabled Employees					76,000
A0122Y Ad-hoc Relief Allowance 2017					2,006,000
A0123G Ad-hoc Relief Allowance-2018					2,004,000
A0123P Ad-hoc Relief Allowance 2019					1,580,000
A0124F Adhoc Relief Allowance-2021					1,976,000
A0124H Special Allowance-2021					3,422,000
A0124N Disparity Reduction Allowance 2022- 15%					2,566,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,638,000</u>
A033 TOTAL UTILITIES					<u>73,000</u>
A03303 Electricity					<u>72,000</u>
001 Electricity					72,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>84,000</u>
A03404 Rent for other building					84,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4739 District Health Officer (Dispensaries) Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>1,449,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4739 District Health Officer (Dispensaries) Lakki Marwat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
District Health Officer (Dispensaries) Lakki Marwat					58,417,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>165,887,000</u>
A011 TOTAL PAY		<u>214</u>			<u>50,625,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>56</u>			<u>17,659,000</u>
A01101 Total Basic Pay Of Officer		<u>56</u>			<u>17,659,000</u>
M033 Medical Officer (BPS-17)		27			9,840,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		7			2,551,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		15			3,404,000
C300 Chief PHC Technician (MCH) (BPS-16)		5			1,135,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>158</u>			<u>32,966,000</u>
A01151 Total Basic Pay Other Staff		<u>158</u>			<u>32,966,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		10			2,800,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		25			6,997,000
P247 Primary Health Care Technician (MCH) (BPS-12)		10			2,456,000
P249 Primary Health Care Technician (M.P) (BPS-12)		6			1,474,000
W004 Ward Orderli (BPS-04)		26			4,746,000
W093 WARD ATTENDANT (BPS-04)		26			4,746,000
B068 Behishiti/Sweeper (BPS-03)		27			4,785,000
C057 Chowkidar (BPS-03)		27			4,785,000
T049 Tubewell Operator (BPS-03)		1			177,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK5252 District Health Officer (BHUs) Lakki Marwat					
A012 TOTAL ALLOWANCES					<u>115,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>115,261,000</u>
A01202 House Rent Allowance					17,130,000
A01203 Conveyance Allowance					12,840,000
A01207 Washing Allowance					2,568,000
A01208 Dress Allowance					3,845,000
A0120D Integrated Allowance					1,541,000
A01217 Medical Allowance					3,310,000
A0121B Health Professional Allowance					37,130,000
A0121T Adhoc Relief Allowance 2013					903,000
A0122C Adhoc Relief Allowance - 2015					631,000
A0122M Adhoc Relief Allowance 2016					3,911,000
A0122Y Ad-hoc Relief Allowance 2017					4,584,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000
A0123G Ad-hoc Relief Allowance-2018					4,579,000
A0123P Ad-hoc Relief Allowance 2019					3,613,000
A0124F Adhoc Relief Allowance-2021					4,515,000
A0124H Special Allowance-2021					7,822,000
A0124N Disparity Reduction Allowance 2022- 15%					5,867,000
A01252 Non Practising Allowance					416,000
A01257 RC Allowance					35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK5252	District Health Officer (BHUs) Lakki Marwat				
					165,888,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kathai Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Hawa Gali Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khoula Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sangar Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chakkal Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Perhina Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chandoor Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 BherKund Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4608 Basic Health unit Pano Dhery Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pano Dhery Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shungli Bandi Mansehra					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4610 Basic Health unit Balian Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Balian Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dil Bori Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bandi Pow Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Numbel Mansehra					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gali Badral Mansehra					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sher Garh Mansehra					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Trappi Mansehra					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kot Gali Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Arbora Mansehra					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Karori Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Lissan Thakral Mansehra					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kotli Bala Mansehra					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jabba Mansehra					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4623 Basic Health unit Dheryal Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dheryal Mansehra					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jal Gali Mansehra					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kander Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4626 Basic Health unit Bao Bandi Manshra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bao Bandi Manshra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dogha Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Paras Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Behali Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Attershisha Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sanday Sar Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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.Jabri Kaleesh Mansehra					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khamari Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shohal Najif Khan Mansehra					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4635 Basic Health unit Datta Manshira					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Datta Manshira					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khabbal Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jareed Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mohandri Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ghandian Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mohar Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Hilkot Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Parian khir Abad Mansehra					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Hunghri Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Naran Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4645 Basic Health Unit Rajwal Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Rajwal Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Boonja Mansehra					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Talhatta Mansehra					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khanian Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jo Scha Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Muradpur Mansehra					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>228,566,000</u>
A011 TOTAL PAY		<u>361</u>			<u>81,522,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>81</u>			<u>27,594,000</u>
A01101 Total Basic Pay Of Officer		<u>81</u>			<u>27,594,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		5			1,822,000
M033 Medical Officer (BPS-17)		62			22,595,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		14			3,177,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>280</u>			<u>53,928,000</u>
A01151 Total Basic Pay Other Staff		<u>280</u>			<u>53,928,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		20			5,598,000
C304 Clinical Technician (Pharmacy) (BPS-12)		26			6,386,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		2			492,000
W093 WARD ATTENDANT (BPS-04)		65			11,864,000
B068 Behishti/Sweeper (BPS-03)		16			2,835,000
C057 Chowkidar (BPS-03)		64			11,339,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		20			3,543,000
W004 Ward Orderli (BPS-03)		66			11,694,000
A012 TOTAL ALLOWANCES					<u>147,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>147,042,000</u>
A01202 House Rent Allowance					25,922,000
A01203 Conveyance Allowance					21,660,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4666 District Health Officer (Dispensaries) Mansehra					
A01207 Washing Allowance					4,332,000
A01208 Dress Allowance					6,814,000
A0120D Integrated Allowance					2,599,000
A01217 Medical Allowance					5,315,000
A0121B Health Professional Allowance					20,816,000
A0121T Adhoc Relief Allowance 2013					1,092,000
A0122C Adhoc Relief Allowance - 2015					751,000
A0122M Adhoc Relief Allowance 2016					6,269,000
A0122Y Ad-hoc Relief Allowance 2017					7,348,000
A0123G Ad-hoc Relief Allowance-2018					7,340,000
A0123P Ad-hoc Relief Allowance 2019					5,790,000
A0124F Adhoc Relief Allowance-2021					7,237,000
A0124H Special Allowance-2021					12,539,000
A0124N Disparity Reduction Allowance 2022- 15%					9,404,000
A01250 Incentive Allowance					<u>1,814,000</u>
001 Incentive Allowance					1,814,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,439,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					21,000
A033 TOTAL UTILITIES					<u>497,000</u>
A03302 Water					37,000
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A03304 Hot and Cold Weather Charges					158,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4666 District Health Officer (Dispensaries) Mansehra					
A034 TOTAL OCCUPANCY COSTS					<u>735,000</u>
A03404 Rent for other building					735,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>211,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>158,000</u>
001 Transportation of Goods					158,000
A039 TOTAL GENERAL					<u>1,975,000</u>
A03901 Stationery					<u>84,000</u>
001 Stationery					84,000
A03927 Purchase of Drug and Medicines					<u>1,890,000</u>
001 Purchase of drug and Medicines					1,890,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4666 District Health Officer (Dispensaries) Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
District Health Officer (Dispensaries) Mansehra					232,009,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>314,989,000</u>
A011 TOTAL PAY		<u>428</u>			<u>100,018,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>108</u>			<u>33,584,000</u>
A01101 Total Basic Pay Of Officer		<u>108</u>			<u>33,584,000</u>
M033 Medical Officer (BPS-17)		52			18,951,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		10			3,644,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		4			1,458,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		30			6,808,000
C300 Chief PHC Technician (MCH) (BPS-16)		12			2,723,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>320</u>			<u>66,434,000</u>
A01151 Total Basic Pay Other Staff		<u>320</u>			<u>66,434,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		18			5,038,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		50			13,994,000
P247 Primary Health Care Technician (MCH) (BPS-12)		22			5,402,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		14			3,439,000
W093 WARD ATTENDANT (BPS-04)		54			9,856,000
B068 Behishti/Sweeper (BPS-03)		52			9,214,000
C057 Chowkidar (BPS-03)		54			9,568,000
S162 Sweeper (BPS-03)		3			532,000
W004 Ward Orderli (BPS-03)		53			9,391,000
A012 TOTAL ALLOWANCES					<u>214,971,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4667 District Health Officer (Basic Health Units) Mansehra					
A012-1 TOTAL REGULAR ALLOWANCES					<u>214,885,000</u>
A01202 House Rent Allowance					33,766,000
A01203 Conveyance Allowance					25,680,000
A01207 Washing Allowance					5,136,000
A01208 Dress Allowance					7,445,000
A0120D Integrated Allowance					3,082,000
A01217 Medical Allowance					6,501,000
A0121B Health Professional Allowance					61,171,000
A0121T Adhoc Relief Allowance 2013					1,352,000
A0122C Adhoc Relief Allowance - 2015					972,000
A0122M Adhoc Relief Allowance 2016					7,682,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					9,004,000
A0123G Ad-hoc Relief Allowance-2018					8,994,000
A0123P Ad-hoc Relief Allowance 2019					7,094,000
A0124F Adhoc Relief Allowance-2021					8,869,000
A0124H Special Allowance-2021					15,364,000
A0124N Disparity Reduction Allowance 2022- 15%					11,523,000
A01250 Incentive Allowance					<u>1,075,000</u>
001 Incentive Allowance					1,075,000
A01252 Non Practising Allowance					99,000
A01257 RC Allowance					38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>86,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>85,000</u>
001 Leave Salary					85,000
A03 TOTAL OPERATING EXPENSES					<u>4,652,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					13,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4667 District Health Officer (Basic Health Units) Mansehra					
A033 TOTAL UTILITIES					<u>2,625,000</u>
A03303 Electricity					<u>2,415,000</u>
001 Electricity					2,415,000
A03304 Hot and Cold Weather Charges					210,000
A034 TOTAL OCCUPANCY COSTS					<u>302,000</u>
A03404 Rent for other building					302,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>368,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>210,000</u>
001 Transportation of Goods					210,000
A039 TOTAL GENERAL					<u>1,344,000</u>
A03901 Stationery					<u>84,000</u>
001 Stationery					84,000
A03927 Purchase of Drug and Medicines					<u>1,050,000</u>
001 Purchase of drug and Medicines					1,050,000
A03970 Others					<u>210,000</u>
001 Others					210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4667 District Health Officer (Basic Health Units) Mansehra					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>85,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>32,000</u>
A13201 Furniture and Fixture					32,000
District Health Officer (Basic Health Units) Mansehra					319,730,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4600 Basic Health unit Wazirabad Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Wazirabad Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mura Banda Malakand					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khar Malakand					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bootano Khpa Thana Malakand					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gunyar Malakand					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Brah Malakand					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gari Usman Khel Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mekh Band Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Wartair Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kharkai Dargai Malakand					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Haryan Kot Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kharkai Dherai Malakand					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ashakai Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shingrai Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Inzargay Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4615 Basic Health unit Nari Obu Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nari Obu Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Tand Ghund Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pir Khel Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mishta Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Totai Malakand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4628 District Health Officer Dispensaries Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>40,281,000</u>
A011 TOTAL PAY		59			<u>12,929,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>3,507,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>3,507,000</u>
M033 Medical Officer (BPS-17)		9			3,280,000
C295 Chief Clinical Technician (BPS-16) (Pharmacy)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		49			<u>9,422,000</u>
A01151 Total Basic Pay Other Staff		<u>49</u>			<u>9,422,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			560,000
C304 Clinical Technician (Pharmacy) (BPS-12)		7			1,720,000
W004 Ward Orderli (BPS-04)		10			1,826,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		10			1,772,000
S162 Sweeper (BPS-03)		9			1,595,000
W093 WARD ATTENDANT (BPS-03)		10			1,772,000
A012 TOTAL ALLOWANCES					<u>27,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>27,350,000</u>
A01202 House Rent Allowance					3,963,000
A01203 Conveyance Allowance					3,540,000
A01207 Washing Allowance					708,000
A01208 Dress Allowance					1,138,000
A0120D Integrated Allowance					425,000
A01217 Medical Allowance					819,000
A0121B Health Professional Allowance					7,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4628 District Health Officer Dispenceries Malakand					
A0121T Adhoc Relief Allowance 2013					191,000
A0122C Adhoc Relief Allowance - 2015					137,000
A0122M Adhoc Relief Allowance 2016					964,000
A0122Y Ad-hoc Relief Allowance 2017					1,130,000
A01233 Unattractive Area Allowance					<u>761,000</u>
001 Unattractive Area Allowance					761,000
A0123G Ad-hoc Relief Allowance-2018					1,129,000
A0123P Ad-hoc Relief Allowance 2019					891,000
A0124F Adhoc Relief Allowance-2021					1,113,000
A0124H Special Allowance-2021					1,928,000
A0124N Disparity Reduction Allowance 2022- 15%					1,446,000
A01257 RC Allowance					60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,458,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>131,000</u>
A03302 Water					9,000
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>121,000</u>
A03805 Travelling Allowance					<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4628 District Health Officer Dispenceries Malakand					
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>3,204,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>315,000</u>
001 Printing and publication					315,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>578,000</u>
001 Cost of other Stores					578,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4628 District Health Officer Dispencries Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>53,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
District Health Officer Dispencries Malakand					43,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>118,636,000</u>
A011 TOTAL PAY		<u>158</u>			<u>37,086,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>44</u>			<u>13,561,000</u>
A01101 Total Basic Pay Of Officer		<u>44</u>			<u>13,561,000</u>
M033 Medical Officer (BPS-17)		20			7,289,000
P246 Primary Health Care Technologist (Multi Purpose)		6			2,187,000
C299 Chief PHC Technician (Multi Purpose)		14			3,177,000
C300 Chief PHC Technician (MCH)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>114</u>			<u>23,525,000</u>
A01151 Total Basic Pay Other Staff		<u>114</u>			<u>23,525,000</u>
S338 Senior PHC Technician (MCH)		7			1,959,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)		15			4,198,000
P247 Primary Health Care Technician (MCH)		9			2,211,000
P249 Primary Health Care Technician (M.P)		5			1,228,000
W004 Ward Orderli		20			3,651,000
B006 Behishiti		13			2,304,000
B068 Behishiti/Sweeper		5			887,000
C057 Chowkidar		19			3,367,000
S162 Sweeper		1			177,000
W093 WARD ATTENDANT (BPS-03)		20			3,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4629 District Health Officer Basic Health Unit Malakand					
A012 TOTAL ALLOWANCES					<u>81,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>81,548,000</u>
A01202 House Rent Allowance					12,646,000
A01203 Conveyance Allowance					9,480,000
A01207 Washing Allowance					1,896,000
A01208 Dress Allowance					2,759,000
A0120D Integrated Allowance					1,138,000
A01217 Medical Allowance					2,443,000
A0121B Health Professional Allowance					22,039,000
A0121T Adhoc Relief Allowance 2013					689,000
A0122C Adhoc Relief Allowance - 2015					480,000
A0122M Adhoc Relief Allowance 2016					2,887,000
A0122Y Ad-hoc Relief Allowance 2017					3,384,000
A01233 Unattractive Area Allowance					<u>2,110,000</u>
001 Unattractive Area Allowance					2,110,000
A0123G Ad-hoc Relief Allowance-2018					3,380,000
A0123P Ad-hoc Relief Allowance 2019					2,665,000
A0124F Adhoc Relief Allowance-2021					3,333,000
A0124H Special Allowance-2021					5,774,000
A0124N Disparity Reduction Allowance 2022- 15%					4,330,000
A01257 RC Allowance					115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>7,218,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4629 District Health Officer Basic Health Unit Malakand					
A033 TOTAL UTILITIES					<u>1,812,000</u>
A03303 Electricity					<u>1,811,000</u>
001 Electricity					1,811,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>121,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>5,282,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>210,000</u>
001 Printing and publication					210,000
A03927 Purchase of Drug and Medicines					<u>4,725,000</u>
001 Purchase of drug and Medicines					4,725,000
A03942 Cost of Other Stores					<u>84,000</u>
001 Cost of other Stores					84,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4629 District Health Officer Basic Health Unit Malakand					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>263,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
District Health Officer Basic Health Unit Malakand					126,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pir Saddo Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Muhabat Abad Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kot Ismailzai Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Garhi Ismailzai Mardan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Muhib Banda Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Baizo Kharki Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shamozaï Mardan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Akbar Abad Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kati Garhi Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gujar Garhi Mardan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Parkho Dheri Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kot Jungara Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jamal Garhi Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Baghicha Dheri Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Miangano Kalli Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>119,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>33,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>85,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>32,000</u>
001 Cost of other Stores					32,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4875 Basic Health unit Check Mardan Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000
Basic Health unit Check Mardan Mardan					128,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mayar Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4877 Basic Health unit Charbanda Mardan					
A03 TOTAL OPERATING EXPENSES					<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					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Alo Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kohi Bermol Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khazana Dheri Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Lund Khwar Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4882 Basic Health unit Sawal Dher Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sawal Dher Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4883 Basic Health unit Qasim Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Qasim Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shamat Pur Mardan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Babuzai Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mian Khan Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ghala Dher Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bago Banda Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4889 Basic Health unit Garhi Daulatzai Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Garhi Daulatzai Mardan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jalala Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bakhshali Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Babaini Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sheikh Yousaf Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dheri Lekpani Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Hathian Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Takkar Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mian Kalli Mardan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4898 Basic Health unit Fathma Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Fathma Mardan					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mian Essa Mardan					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kata Khat Mardan					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kodinaka Mardan					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Machi Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4903 Basic Health unit Chargulli Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chargulli Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4904 Basic Health unit Garhyala Mardan					
A03 TOTAL OPERATING EXPENSES					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sehri Behlol Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jamra Mardan					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>186,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>74,000</u>
A03301 Gas					13,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>74,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>11,000</u>
001 Purchase of drug and Medicines					11,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4907 Basic Health unit Rustam Mardan					
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Basic Health unit Rustam Mardan					212,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A012 TOTAL ALLOWANCES					<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,000</u>
A01270 Other					<u>2,000</u>
001 Others					2,000
A03 TOTAL OPERATING EXPENSES					<u>2,000</u>
A039 TOTAL GENERAL					<u>2,000</u>
A03970 Others					<u>2,000</u>
001 Others					2,000
Basic Health unit Aman Kot Mardan					<u>4,000</u>

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 koragh Mardan					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>288,608,000</u>
A011 TOTAL PAY		<u>383</u>			<u>90,612,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>96</u>			<u>30,860,000</u>
A01101 Total Basic Pay Of Officer		<u>96</u>			<u>30,860,000</u>
M033 Medical Officer (BPS-17)		49			17,858,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		12			4,373,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		5			1,822,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		20			4,538,000
C300 Chief PHC Technician (MCH) (BPS-16)		10			2,269,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>287</u>			<u>59,752,000</u>
A01151 Total Basic Pay Other Staff		<u>287</u>			<u>59,752,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		37			10,356,000
S338 Senior PHC Technician (MCH) (BPS-14)		14			3,918,000
P247 Primary Health Care Technician (MCH) (BPS-12)		19			4,666,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		27			6,632,000
W004 Ward Orderli (BPS-04)		47			8,580,000
W093 WARD ATTENDANT (BPS-04)		49			8,944,000
B068 Behishiti/Sweeper (BPS-03)		47			8,328,000
C057 Chowkidar (BPS-03)		47			8,328,000
A012 TOTAL ALLOWANCES					<u>197,996,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4925 District Health Officer (Basic Health Unit) MARDAN					
A012-1 TOTAL REGULAR ALLOWANCES					<u>197,994,000</u>
A01202 House Rent Allowance					30,455,000
A01203 Conveyance Allowance					22,980,000
A01207 Washing Allowance					4,596,000
A01208 Dress Allowance					6,335,000
A0120D Integrated Allowance					2,758,000
A01217 Medical Allowance					5,907,000
A0121B Health Professional Allowance					59,599,000
A0121T Adhoc Relief Allowance 2013					1,756,000
A0122C Adhoc Relief Allowance - 2015					1,199,000
A0122M Adhoc Relief Allowance 2016					6,975,000
A0122N Special Conveyance Allowance to Disabled Employees					27,000
A0122Y Ad-hoc Relief Allowance 2017					8,176,000
A0123G Ad-hoc Relief Allowance-2018					8,166,000
A0123P Ad-hoc Relief Allowance 2019					6,440,000
A0124F Adhoc Relief Allowance-2021					8,052,000
A0124H Special Allowance-2021					13,950,000
A0124N Disparity Reduction Allowance 2022- 15%					10,462,000
A01252 Non Practising Allowance					76,000
A01257 RC Allowance					85,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
District Health Officer (Basic Health Unit) MARDAN					288,610,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>74,761,000</u>
A011 TOTAL PAY		105			<u>23,694,000</u>
A011-1 TOTAL PAY OF OFFICERS		23			<u>7,832,000</u>
A01101 Total Basic Pay Of Officer		23			<u>7,832,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		2			729,000
M033 Medical Officer (BPS-17)		17			6,195,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		82			<u>15,862,000</u>
A01151 Total Basic Pay Other Staff		82			<u>15,862,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		7			1,959,000
C304 Clinical Technician (Pharmacy) (BPS-12)		6			1,474,000
W004 Ward Orderli (BPS-04)		19			3,468,000
W093 WARD ATTENDANT (BPS-04)		19			3,468,000
C057 Chowkidar (BPS-03)		16			2,835,000
S162 Sweeper (BPS-03)		15			2,658,000
A012 TOTAL ALLOWANCES					<u>51,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>51,065,000</u>
A01202 House Rent Allowance					7,473,000
A01203 Conveyance Allowance					6,300,000
A01207 Washing Allowance					1,260,000
A01208 Dress Allowance					1,880,000
A0120D Integrated Allowance					756,000
A01217 Medical Allowance					1,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4926 District Health Officer (DISPENCERIES)
MARDAN

A0121B	Health Professional Allowance				14,916,000
A0121T	Adhoc Relief Allowance 2013				399,000
A0122C	Adhoc Relief Allowance - 2015				276,000
A0122M	Adhoc Relief Allowance 2016				1,816,000
A0122Y	Ad-hoc Relief Allowance 2017				2,129,000
A0123G	Ad-hoc Relief Allowance-2018				2,127,000
A0123P	Ad-hoc Relief Allowance 2019				1,677,000
A0124F	Adhoc Relief Allowance-2021				2,097,000
A0124H	Special Allowance-2021				3,631,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,723,000
A01252	Non Practising Allowance				61,000
A01257	RC Allowance				4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

District Health Officer (DISPENCERIES)
MARDAN

74,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>16,593,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A039 TOTAL GENERAL					<u>16,581,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03919 Payments to Other for Service Rendered					<u>16,500,000</u>
044 Funds reserved for outsourcing of Services in Cat D Shabaz Katlang					16,500,000
A03927 Purchase of Drug and Medicines					<u>53,000</u>
001 Purchase of drug and Medicines					53,000
A03970 Others					<u>2,000</u>
001 Others					2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4931 Deputy District Health Officer Civil Dispensaries Katlang Mardan					
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>8,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000
Deputy District Health Officer Civil Dispensaries Katlang Mardan					16,604,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>101,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>5,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A039 TOTAL GENERAL					<u>95,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03927 Purchase of Drug and Medicines					<u>53,000</u>
001 Purchase of drug and Medicines					53,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Deputy District Health Officer Civil Dispensaries Mardan					113,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>431,000</u>
A032 TOTAL COMMUNICATIONS					<u>22,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					21,000
A033 TOTAL UTILITIES					<u>266,000</u>
A03301 Gas					24,000
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A039 TOTAL GENERAL					<u>122,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03927 Purchase of Drug and Medicines					<u>53,000</u>
001 Purchase of drug and Medicines					53,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000

2400

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Deputy District Health Officer Rustam Civil Dispensaries Mardan					457,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,813,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>604,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>210,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A039 TOTAL GENERAL					<u>998,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>368,000</u>
001 Printing and publication					368,000
A03927 Purchase of Drug and Medicines					<u>210,000</u>
001 Purchase of drug and Medicines					210,000
A03970 Others					<u>210,000</u>
001 Others					210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>316,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4944 Deputy District Health Officer BHU Takht Bhai Mardan					
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>210,000</u>
A13201 Furniture and Fixture					210,000
Deputy District Health Officer BHU Takht Bhai Mardan					2,130,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>165,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A039 TOTAL GENERAL					<u>142,000</u>
A03901 Stationery					<u>26,000</u>
001 Stationery					26,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>315,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>105,000</u>
A13201 Furniture and Fixture					105,000

2404

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

MR4945 Deputy District Health Officer Civil
Dispensaries Takht Bhai Mardan

Deputy District Health Officer Civil
Dispensaries Takht Bhai Mardan

480,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
Basic Health unit Pahari Katti Khel Nowshera					6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Jehangera Nowshera					7,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
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 Shahdiu Nowshera					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>3,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
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>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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
Basic Health unit Khush Muqam Nowshera					9,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>1,000</u>
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
Basic Health unit Taru Jabba Nowshera					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
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 Adam Zai Nowshera					8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>3,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
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 Saleh Khana Nowshera					6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
Basic Health unit Mughalkai Nowshera					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4608 Basic Health unit Aman Kot Nowshera					
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Aman Kot Nowshera					10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>1,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
Basic Health unit Mohib Banda Nowshera					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
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 Wazir Garhi Nowshera					6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>1,000</u>
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
Basic Health unit Pirsabbaq Nowshera					<u>5,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4612 Basic Health unit Badrashi Nowshera					
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Badrashi Nowshera					10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>3,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
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 Rasha Kai Nowshera					7,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>3,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4614 Basic Health unit Gandheari Nowshera					
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health unit Gandheari Nowshera					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>1,000</u>
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4615 Basic Health unit Chasmai Nowshera					
					9,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4616 Basic Health unit Jalozai Nowshera					
A03 TOTAL OPERATING EXPENSES					<u>7,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4616 Basic Health unit Jalozai Nowshera					
Basic Health unit Jalozai Nowshera					9,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>3,000</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
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health unit Spin Khak Nowshera					7,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
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 Banda Mullhan Nowshera					12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
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 Shekhai Nowshera					6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>1,000</u>
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4620	Basic Health unit Behram Kelay Nowshera				
					9,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4621	Basic Health unit Dag Besood Nowshera				

Basic Health unit Dag Besood Nowshera					9,000
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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>1,000</u>
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
Basic Health unit Mani Nowshera					6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
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>

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	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					9,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mama Khel Nowshera					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>3,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4625 Basic Health unit Mandoori Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT					<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					12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
Basic Health unit Kahi Nowshera					3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A13201 Furniture and Fixture					1,000
Basic Health unit Dagai Nowshera					10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 RURAL HEALTH CENTERS

NR4628 Basic Health unit Azakhail Nowshera

Basic Health unit Azakhail Nowshera

9,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
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

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>195,886,000</u>
A011 TOTAL PAY		<u>254</u>			<u>60,368,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>69</u>			<u>22,076,000</u>
A01101 Total Basic Pay Of Officer		<u>69</u>			<u>21,984,000</u>
M033 Medical Officer (BPS-17)		32			11,662,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		12			4,373,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		17			3,858,000
C300 Chief PHC Technician (MCH) (BPS-16)		6			1,362,000
A01102 Personal pay					92,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>185</u>			<u>38,292,000</u>
A01151 Total Basic Pay Other Staff		<u>185</u>			<u>38,292,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		9			2,519,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		28			7,836,000
P247 Primary Health Care Technician (MCH) (BPS-12)		15			3,685,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		5			1,228,000
W004 Ward Orderli (BPS-04)		32			5,842,000
W093 WARD ATTENDANT (BPS-04)		32			5,842,000
B006 Behishti (BPS-03)		29			5,138,000
C057 Chowkidar (BPS-03)		32			5,670,000
S162 Sweeper (BPS-03)		3			532,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>135,518,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>135,517,000</u>
A01202 House Rent Allowance					20,402,000
A01203 Conveyance Allowance					15,240,000
A01207 Washing Allowance					3,048,000
A01208 Dress Allowance					4,224,000
A0120D Integrated Allowance					1,829,000
A01217 Medical Allowance					3,970,000
A0121B Health Professional Allowance					42,961,000
A0121T Adhoc Relief Allowance 2013					758,000
A0122C Adhoc Relief Allowance - 2015					503,000
A0122M Adhoc Relief Allowance 2016					4,690,000
A0122Y Ad-hoc Relief Allowance 2017					5,498,000
A0123G Ad-hoc Relief Allowance-2018					5,491,000
A0123P Ad-hoc Relief Allowance 2019					4,331,000
A0124F Adhoc Relief Allowance-2021					5,415,000
A0124H Special Allowance-2021					9,381,000
A0124N Disparity Reduction Allowance 2022- 15%					7,036,000
A01252 Non Practising Allowance					681,000
A01257 RC Allowance					36,000
A01270 Other					<u>23,000</u>
001 Others					23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>20,557,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4639 District Health Officer (Basic Health Unit) Nowshera					
A033 TOTAL UTILITIES					<u>3,111,000</u>
A03303 Electricity					<u>3,110,000</u>
001 Electricity					3,110,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>369,000</u>
A03805 Travelling Allowance					<u>168,000</u>
001 Travelling Allowance					168,000
A03806 Transportation of Goods					<u>147,000</u>
001 Transportation of Goods					147,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>17,075,000</u>
A03901 Stationery					<u>798,000</u>
001 Stationery					798,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>15,750,000</u>
001 Purchase of drug and Medicines					15,750,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4639 District Health Officer (Basic Health Unit) Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>128,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>126,000</u>
A13101 Machinery and Equipment					<u>126,000</u>
001 Machinery and Equipment					126,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4639 District Health Officer (Basic Health Unit) Nowshera					
A13201 Furniture and Fixture					1,000
District Health Officer (Basic Health Unit) Nowshera					216,575,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
District Health Officer DISPENSARIES Nowshera					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,633,000</u>
A011 TOTAL PAY		9			<u>2,156,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>729,000</u>
A01101 Total Basic Pay Of Officer		2			<u>729,000</u>
M033 Medical Officer (BPS-17)		2			729,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,427,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,427,000</u>
P453 PHC TECHNICIAN (MCH) (BPS-12)		2			492,000
D112 Driver (BPS-06)		2			392,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,477,000</u>
A01202 House Rent Allowance					685,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					141,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					141,000
A0121B Health Professional Allowance					1,233,000
A0121T Adhoc Relief Allowance 2013					21,000
A0122C Adhoc Relief Allowance - 2015					12,000
A0122M Adhoc Relief Allowance 2016					166,000
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					195,000
A0123G Ad-hoc Relief Allowance-2018					195,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4649 District Health Officer Mobile Dispenseries Nowshera					
A0123P Ad-hoc Relief Allowance 2019					154,000
A0124F Adhoc Relief Allowance-2021					192,000
A0124H Special Allowance-2021					331,000
A0124N Disparity Reduction Allowance 2022- 15%					248,000
A01252 Non Practising Allowance					12,000
A03 TOTAL OPERATING EXPENSES					<u>10,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>3,000</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
A03970 Others					<u>1,000</u>
001 Others					1,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
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
District Health Officer Mobile Dispenseries Nowshera					6,645,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>45,414,000</u>
A011 TOTAL PAY		64			<u>14,345,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>4,785,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>4,785,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		9			3,280,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		50			<u>9,560,000</u>
A01151 Total Basic Pay Other Staff		<u>50</u>			<u>9,560,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			839,000
C304 Clinical Technician (Pharmacy) (BPS-12)		4			982,000
W004 Ward Orderli (BPS-04)		12			2,191,000
W093 WARD ATTENDANT (BPS-04)		10			1,826,000
B006 Behishiti (BPS-03)		9			1,595,000
C057 Chowkidar (BPS-03)		10			1,772,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>31,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>31,069,000</u>
A01202 House Rent Allowance					4,478,000
A01203 Conveyance Allowance					3,840,000
A01207 Washing Allowance					768,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4652 District Health Officer DISPENSARIES Nowshera					
A01208 Dress Allowance					1,152,000
A0120D Integrated Allowance					461,000
A01217 Medical Allowance					936,000
A0121B Health Professional Allowance					9,012,000
A0121T Adhoc Relief Allowance 2013					218,000
A0122C Adhoc Relief Allowance - 2015					155,000
A0122M Adhoc Relief Allowance 2016					1,101,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					1,291,000
A0123G Ad-hoc Relief Allowance-2018					1,289,000
A0123P Ad-hoc Relief Allowance 2019					1,016,000
A0124F Adhoc Relief Allowance-2021					1,271,000
A0124H Special Allowance-2021					2,201,000
A0124N Disparity Reduction Allowance 2022- 15%					1,651,000
A01252 Non Practising Allowance					189,000
A01257 RC Allowance					2,000
A03 TOTAL OPERATING EXPENSES					<u>1,090,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>243,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4652 District Health Officer DISPENSARIES Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>841,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>840,000</u>
001 Purchase of drug and Medicines					840,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
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

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4652 District Health Officer DISPENSARIES Nowshera					
District Health Officer DISPENSARIES Nowshera					46,507,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>3,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4655 Basic Health Unit MAMA KHEL Nowshera					
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Basic Health Unit MAMA KHEL Nowshera					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Peach Bela Kolai Pallas					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dara Mada Khail Kolai Pallas					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,348,000</u>
A011 TOTAL PAY		6			<u>1,330,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
M033 Medical Officer (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>966,000</u>
A01151 Total Basic Pay Other Staff		5			<u>966,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
W003 Ward Aya (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,018,000</u>
A01202 House Rent Allowance					405,000
A01203 Conveyance Allowance					360,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					43,000
A01217 Medical Allowance					85,000
A0121B Health Professional Allowance					1,026,000
A0122M Adhoc Releif Allowance 2016					99,000
A0122Y Ad-hoc Relief Allowance 2017					117,000
A01233 Unattractive Area Allowance					<u>51,000</u>
001 Unattractive Area Allowance					51,000
A0123G Ad-hoc Relief Allowance-2018					116,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PA4062 District Health Officer Dispensaries Kolai Pallas					
A0123P Ad-hoc Relief Allowance 2019					93,000
A0124F Adhoc Relief Allowance-2021					115,000
A0124H Special Allowance-2021					199,000
A0124N Disparity Reduction Allowance 2022- 15%					149,000
A01257 RC Allowance					16,000
District Health Officer Dispensaries Kolai Pallas					4,348,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>51,995,000</u>
A011 TOTAL PAY		80			<u>18,208,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>3,644,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>3,644,000</u>
M033 Medical Officer (BPS-17)		10			3,644,000
A011-2 TOTAL PAY OF OTHER STAFF		70			<u>14,564,000</u>
A01151 Total Basic Pay Other Staff		<u>70</u>			<u>14,564,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		20			4,912,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		10			2,456,000
W004 Ward Orderli (BPS-04)		10			1,826,000
W093 WARD ATTENDANT (BPS-04)		10			1,826,000
B068 Behishti/Sweeper (BPS-03)		10			1,772,000
C057 Chowkidar (BPS-03)		10			1,772,000
A012 TOTAL ALLOWANCES					<u>33,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>33,787,000</u>
A01202 House Rent Allowance					5,732,000
A01203 Conveyance Allowance					4,800,000
A01207 Washing Allowance					960,000
A01208 Dress Allowance					1,238,000
A0120D Integrated Allowance					576,000
A01217 Medical Allowance					1,116,000
A0121B Health Professional Allowance					6,067,000
A0121T Adhoc Relief Allowance 2013					214,000
A0122C Adhoc Relief Allowance - 2015					147,000
A0122M Adhoc RelEIF Allowance 2016					1,312,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					38,000
A0122Y Ad-hoc Relief Allowance 2017					1,538,000
A01233 Unattractive Area Allowance					<u>936,000</u>
001 Unattractive Area Allowance					936,000
A0123G Ad-hoc Relief Allowance-2018					1,536,000
A0123P Ad-hoc Relief Allowance 2019					1,212,000
A0124F Adhoc Relief Allowance-2021					1,515,000
A0124H Special Allowance-2021					2,624,000
A0124N Disparity Reduction Allowance 2022- 15%					1,968,000
A01250 Incentive Allowance					<u>182,000</u>
001 Incentive Allowance					182,000
A01257 RC Allowance					76,000
A03 TOTAL OPERATING EXPENSES					<u>2,269,000</u>
A032 TOTAL COMMUNICATIONS					<u>58,000</u>
A03201 Postage and Telegraph					53,000
A03202 Telephone and Trunk Call					5,000
A033 TOTAL UTILITIES					<u>429,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					368,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>929,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>630,000</u>
001 Transportation of Goods					630,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>89,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>853,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>158,000</u>
001 Cost of other Stores					158,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>89,000</u>
A13001 Transport					<u>89,000</u>
001 Transport					89,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>68,000</u>
A13201 Furniture and Fixture					68,000
District Health Officer (Basic Health Unit) Kolai Pallas Kohistan					54,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sheikh Mohammadi Peshawar					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Tela band Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Barbar Upazai Peshawar					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Saeed Abad Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Masho Khel Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shagai Bala Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Palosai Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nasir Bagh Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8770 Basic Health unit Dalazak Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dalazak Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Hazar Khawani Peshawar					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8772 Basic Health unit Terai Payan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Terai Payan Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8773 Basic Health unit Budhni Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Budhni Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Darmangi Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gulshan-e-Rahman Colony Peshawar					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Pishta Khara Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Charpariza Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chaghar Matti Peshawar					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Khazana Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mashogagar Peshawar					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Surizai Bala Peshawar					<u>2,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mera Surizai Peshawar					<u>2,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Urmer Payan Peshawar					<u>2,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Urmer Miana Peshawar					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sango Peshawar					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gul Bela Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sufaid Dheri Peshawar					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mandra Khel Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bazid Khel Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Faqir Kalley Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sarband Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012	TOTAL ALLOWANCES				<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>
A01270	Other				<u>1,000</u>
001	Others				1,000
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 Pakha Ghulam Peshawar					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jhagra Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Phandu Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8795 Basic Health unit Chamkani Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chamkani Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Lala Kalley Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sherekerra Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Budhai Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mathra Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8800 Basic Health unit Maryam Zai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Maryam Zai Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jogani Peshawar					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kafoor Dheri Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Aza Khel Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 High Court Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Governor House Peshawar					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Wadpaga Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Fida Abad Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8808 Basic Health unit Kharraki Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kharraki Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Adezai Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Wadpaga Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Tarnab Farm Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Ghari Mali Khel Peshawar					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Hussain Abad Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Din Bahar Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary CBD No III Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary CBD No II Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary CBD No I Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Bhana Mari Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Sheikh Abad Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Kotla Mohsin Khan Peshawar					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Landi Arbad Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Charkha Khel Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Gul Bahar Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Swati Pathak Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Islamia College Peshawar					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Nauthia Jadeed Peshawar					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Irrigation Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8833 Civil Dispensary Akhooon Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Akhooon Abad Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8834 Civil Dispensary Kakshal Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Kakshal Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Tehkal payan Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Nauthia Qadeem Peshawar					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Wazir Bagh Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Urmer Payan Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Rasheed Abad Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Ghari Atta Mohammad Peshawar					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Sheikhan Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Zargar Abad Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary badber Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Rasheed Ghari Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Belabermid Khel Peshawar					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Clerk Colony Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Zaryab Colony Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Aza Khel Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Khalid Town Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Shaheen Muslim Town Peshawar					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
Civil Dispensary Zamong Kor Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>865,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805 Travelling Allowance					<u>2,000</u>
001 Travelling Allowance					2,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A039 TOTAL GENERAL					<u>852,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>735,000</u>
001 Purchase of drug and Medicines					735,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Furniture & Fixture					1,000
Deputy District Health Officer BHU Town 1 Peshawar					868,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,524,000</u>
A033 TOTAL UTILITIES					<u>688,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					84,000
A034 TOTAL OCCUPANCY COSTS					<u>194,000</u>
A03402 Rent for Office Building					194,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>113,000</u>
A03805 Travelling Allowance					<u>8,000</u>
001 Travelling Allowance					8,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A039 TOTAL GENERAL					<u>3,529,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03927 Purchase of Drug and Medicines					<u>3,150,000</u>
001 Purchase of drug and Medicines					3,150,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>168,000</u>
001 Others					168,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>168,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>
001 Machinery and Equipment					84,000
A132 TOTAL FURNITURE AND FIXTURE					<u>84,000</u>
A13201 Furniture and Fixture					84,000
Deputy District Health Officer Town 1 Civil Dispensaries Peshawar					4,695,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>14,377,000</u>
A033 TOTAL UTILITIES					<u>1,261,000</u>
A03303 Electricity					<u>1,208,000</u>
001 Electricity					1,208,000
A03304 Hot and Cold Weather Charges					53,000
A034 TOTAL OCCUPANCY COSTS					<u>495,000</u>
A03404 Rent for other building					495,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>126,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A039 TOTAL GENERAL					<u>12,495,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03927 Purchase of Drug and Medicines					<u>11,550,000</u>
001 Purchase of drug and Medicines					11,550,000
A03942 Cost of Other Stores					<u>315,000</u>
001 Cost of other Stores					315,000
A03970 Others					<u>420,000</u>
001 Others					420,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,048,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>420,000</u>
A13101 Machinery and Equipment					<u>420,000</u>
001 Machinery and Equipment					420,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,365,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A13301	Office Buildings				<u>1,365,000</u>
001	Office Buildings				1,365,000
A138	TOTAL GENERAL				<u>210,000</u>
A13801	Maintenance of gardens				210,000
	Deputy District Health Officer BHU Town 2 Peshawar				16,429,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,432,000</u>
A033 TOTAL UTILITIES					<u>1,019,000</u>
A03303 Electricity					<u>966,000</u>
001 Electricity					966,000
A03304 Hot and Cold Weather Charges					53,000
A034 TOTAL OCCUPANCY COSTS					<u>105,000</u>
A03404 Rent for other building					105,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>158,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A039 TOTAL GENERAL					<u>3,150,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03902 Printing and Publication					<u>210,000</u>
001 Printing and publication					210,000
A03927 Purchase of Drug and Medicines					<u>1,680,000</u>
001 Purchase of drug and Medicines					1,680,000
A03942 Cost of Other Stores					<u>525,000</u>
001 Cost of other Stores					525,000
A03970 Others					<u>420,000</u>
001 Others					420,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>368,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>158,000</u>
A13201 Furniture and Fixture					158,000
Deputy District Health Officer Civil Dispensaries Town 2 Peshawar					4,802,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>10,760,000</u>
A033 TOTAL UTILITIES					<u>709,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					105,000
A034 TOTAL OCCUPANCY COSTS					<u>368,000</u>
A03402 Rent for Office Building					368,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A039 TOTAL GENERAL					<u>9,662,000</u>
A03901 Stationery					<u>158,000</u>
001 Stationery					158,000
A03902 Printing and Publication					<u>158,000</u>
001 Printing and publication					158,000
A03906 Uniforms and Protective Clothing					1,000
A03927 Purchase of Drug and Medicines					<u>8,400,000</u>
001 Purchase of drug and Medicines					8,400,000
A03942 Cost of Other Stores					<u>525,000</u>
001 Cost of other Stores					525,000
A03970 Others					<u>420,000</u>
001 Others					420,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>126,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>63,000</u>
A13101 Machinery and Equipment					<u>63,000</u>
001 Machinery and Equipment					63,000
A132 TOTAL FURNITURE AND FIXTURE					<u>63,000</u>
A13201 Furniture and Fixture					63,000
Deputy District Health Officer BHU Town 3 Peshawar					10,889,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,999,000</u>
A033 TOTAL UTILITIES					<u>607,000</u>
A03303 Electricity					<u>544,000</u>
001 Electricity					544,000
A03304 Hot and Cold Weather Charges					63,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>263,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>210,000</u>
001 Transportation of Goods					210,000
A039 TOTAL GENERAL					<u>4,128,000</u>
A03901 Stationery					<u>95,000</u>
001 Stationery					95,000
A03902 Printing and Publication					<u>95,000</u>
001 Printing and publication					95,000
A03927 Purchase of Drug and Medicines					<u>3,150,000</u>
001 Purchase of drug and Medicines					3,150,000
A03942 Cost of Other Stores					<u>630,000</u>
001 Cost of other Stores					630,000
A03970 Others					<u>158,000</u>
001 Others					158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>94,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>47,000</u>
A13101 Machinery and Equipment					<u>47,000</u>
001 Machinery and Equipment					47,000
A132 TOTAL FURNITURE AND FIXTURE					<u>47,000</u>
A13201 Furniture and Fixture					47,000
Deputy District Health Officer Civil Dispensaries Town 3 Peshawar					5,096,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>14,096,000</u>
A033 TOTAL UTILITIES					<u>1,916,000</u>
A03303 Electricity					<u>1,811,000</u>
001 Electricity					1,811,000
A03304 Hot and Cold Weather Charges					105,000
A034 TOTAL OCCUPANCY COSTS					<u>441,000</u>
A03402 Rent for Office Building					441,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>294,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>210,000</u>
001 Transportation of Goods					210,000
A039 TOTAL GENERAL					<u>11,445,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>210,000</u>
001 Printing and publication					210,000
A03927 Purchase of Drug and Medicines					<u>10,290,000</u>
001 Purchase of drug and Medicines					10,290,000
A03942 Cost of Other Stores					<u>315,000</u>
001 Cost of other Stores					315,000
A03970 Others					<u>420,000</u>
001 Others					420,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>316,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>158,000</u>
A13201 Furniture and Fixture					158,000
A138 TOTAL GENERAL					<u>158,000</u>
A13801 Maintenance of gardens					158,000
Deputy District Health Officer BHU Town 4 Peshawar					14,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>3,686,000</u>
A033 TOTAL UTILITIES					<u>588,000</u>
A03303 Electricity					<u>483,000</u>
001 Electricity					483,000
A03304 Hot and Cold Weather Charges					105,000
A034 TOTAL OCCUPANCY COSTS					<u>105,000</u>
A03402 Rent for Office Building					105,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>578,000</u>
A03805 Travelling Allowance					<u>315,000</u>
001 Travelling Allowance					315,000
A03806 Transportation of Goods					<u>263,000</u>
001 Transportation of Goods					263,000
A039 TOTAL GENERAL					<u>2,415,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>210,000</u>
001 Printing and publication					210,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000
A03942 Cost of Other Stores					<u>210,000</u>
001 Cost of other Stores					210,000
A03970 Others					<u>210,000</u>
001 Others					210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>211,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
A138 TOTAL GENERAL					<u>105,000</u>
A13801 Maintenance of gardens					105,000
Deputy District Health Officer Civil Dispensaries Town 4 Peshawar					3,900,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kamach Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4601 Basic Health unit Dehrai Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dehrai Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bengalai Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4603 Basic Health unit Dandai Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dandai Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Martung Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Amnavi Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4606 Basic Health unit Damori Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Damori Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chawga Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Olander Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4609 Basic Health unit KUZ Kana Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 KUZ Kana Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4610 Basic Health unit KatKoor Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 KatKoor Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4611 Basic Health unit Towa Dehrai Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Towa Dehrai Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4612 Basic Health unit Shalizara Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shalizara Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chichloo Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4614 Basic Health unit Gunanger Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gunanger Shangla					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Maira Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kabal Gram Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 OPAL Shangla					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Titwalan Shangla					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>51,598,000</u>
A011 TOTAL PAY		65			<u>15,509,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>5,577,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>5,054,000</u>
M033 Medical Officer (BPS-17)		12			4,373,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		3			681,000
A01106 Total Pay of contract officer					<u>523,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		50			<u>9,932,000</u>
A01151 Total Basic Pay Other Staff		<u>50</u>			<u>9,932,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		5			1,400,000
C304 Clinical Technician (Pharmacy) (BPS-12)		7			1,720,000
W004 Ward Orderli (BPS-04)		7			1,279,000
W093 WARD ATTENDANT (BPS-04)		7			1,279,000
B006 Behishti (BPS-03)		12			2,127,000
C057 Chowkidar (BPS-03)		12			2,127,000
A012 TOTAL ALLOWANCES					<u>36,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>36,087,000</u>
A01202 House Rent Allowance					4,859,000
A01203 Conveyance Allowance					3,900,000
A01207 Washing Allowance					780,000
A01208 Dress Allowance					834,000
A0120D Integrated Allowance					468,000
A01217 Medical Allowance					976,000
A0121B Health Professional Allowance					12,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4626 District Health Officer (DISP) SHANGLA					
A0121T Adhoc Relief Allowance 2013					62,000
A0122C Adhoc Relief Allowance - 2015					43,000
A0122M Adhoc Relief Allowance 2016					1,151,000
A0122Y Ad-hoc Relief Allowance 2017					1,350,000
A01233 Unattractive Area Allowance					<u>450,000</u>
001 Unattractive Area Allowance					450,000
A0123G Ad-hoc Relief Allowance-2018					1,348,000
A0123P Ad-hoc Relief Allowance 2019					1,064,000
A0124F Adhoc Relief Allowance-2021					1,329,000
A0124H Special Allowance-2021					2,303,000
A0124L Weather Allowance					570,000
A0124N Disparity Reduction Allowance 2022- 15%					1,727,000
A01252 Non Practising Allowance					69,000
A01257 RC Allowance					138,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,883,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>796,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					554,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>100,000</u>
A03805 Travelling Allowance					<u>53,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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					53,000
A03806 Transportation of Goods					<u>47,000</u>
001 Transportation of Goods					47,000
A039 TOTAL GENERAL					<u>1,986,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>1,890,000</u>
001 Purchase of drug and Medicines					1,890,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>6,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>6,000</u>
A13201 Furniture and Fixture					6,000

District Health Officer (DISP) SHANGLA

54,489,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>107,500,000</u>
A011 TOTAL PAY		<u>144</u>			<u>34,934,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>34</u>			<u>11,690,000</u>
A01101 Total Basic Pay Of Officer		<u>34</u>			<u>10,878,000</u>
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5			1,822,000
M033 Medical Officer	(BPS-17)	18			6,560,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	8			1,815,000
C300 Chief PHC Technician (MCH)	(BPS-16)	3			681,000
A01106 Total Pay of contract officer					<u>812,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>110</u>			<u>23,244,000</u>
A01151 Total Basic Pay Other Staff		<u>110</u>			<u>23,244,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	21			5,877,000
S702 SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	7			1,959,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2			492,000
P247 Primary Health Care Technician (MCH)	(BPS-12)	8			1,966,000
W004 Ward Orderli	(BPS-04)	18			3,285,000
W093 WARD ATTENDANT	(BPS-04)	18			3,285,000
C057 Chowkidar	(BPS-03)	18			3,190,000
S809 SWEEPER/BEHISHTI	(BPS-03)	18			3,190,000
A012 TOTAL ALLOWANCES					<u>72,566,000</u>

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4627 District Health Officer BHU SHANGLA					
A012-1 TOTAL REGULAR ALLOWANCES					<u>72,564,000</u>
A01202 House Rent Allowance					11,474,000
A01203 Conveyance Allowance					8,640,000
A01207 Washing Allowance					1,728,000
A01208 Dress Allowance					1,896,000
A0120D Integrated Allowance					1,037,000
A01217 Medical Allowance					2,201,000
A0121B Health Professional Allowance					19,498,000
A0121T Adhoc Relief Allowance 2013					256,000
A0122C Adhoc Relief Allowance - 2015					182,000
A0122M Adhoc Relief Allowance 2016					2,601,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					3,049,000
A01233 Unattractive Area Allowance					<u>980,000</u>
001 Unattractive Area Allowance					980,000
A0123G Ad-hoc Relief Allowance-2018					3,046,000
A0123P Ad-hoc Relief Allowance 2019					2,401,000
A0124F Adhoc Relief Allowance-2021					3,003,000
A0124H Special Allowance-2021					5,201,000
A0124L Weather Allowance					1,150,000
A0124N Disparity Reduction Allowance 2022- 15%					3,901,000
A01252 Non Practising Allowance					61,000
A01257 RC Allowance					221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,941,000</u>
A032 TOTAL COMMUNICATIONS					<u>12,000</u>
A03201 Postage and Telegraph					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4627 District Health Officer BHU SHANGLA					
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,360,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					756,000
A034 TOTAL OCCUPANCY COSTS					<u>189,000</u>
A03404 Rent for other building					189,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>137,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A039 TOTAL GENERAL					<u>243,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>210,000</u>
001 Purchase of drug and Medicines					210,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4627 District Health Officer BHU SHANGLA					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09411 General Utility Chemicals					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>6,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>6,000</u>
A13201 Furniture and Fixture					6,000
District Health Officer BHU SHANGLA					109,451,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shah Mansoor Swabi					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Zaida Swabi					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4603 Basic Health unit Jalbai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jalbai Swabi					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Tarakai Swabi					<u>2,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 PunjPir Swabi					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 kalabat Swabi					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Miankali Swabi					<u>2,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bachai Swabi					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sadri Jadeed Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jalsai Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Jehangira Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Fazal E Abad Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4613 Basic Health unit Adina Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Adina Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4614 Basic Health unit Ismaila Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ismaila Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shewa Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Lahore East Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dehri zakaria Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Beka Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4619 Basic Health unit Manki Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Manki Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4620 Basic Health unit Qadra Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Qadra Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Thand Koi Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Salim Khan Swabi					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kotha Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Batakara Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4625 Basic Health unit zaroobi Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 zaroobi Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4626 Basic Health unit Manai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Manai Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gandaf Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4628 Basic Health unit Mangal Chai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mangal Chai Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bhadar Abad Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4630 Basic Health unit Yaqoobi Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Yaqoobi Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4631 Basic Health unit Sard China Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sard China Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dobian Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gani Chatra Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gabasni Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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
CH kabgani Swabi					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chak Nodah Swabi					<u>2,000</u>

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>32,818,000</u>
A011 TOTAL PAY		48			<u>11,323,000</u>
A011-1 TOTAL PAY OF OFFICERS		18			<u>5,323,000</u>
A01101 Total Basic Pay Of Officer		<u>18</u>			<u>5,323,000</u>
C559 CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		6			2,187,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		6			1,362,000
C300 Chief PHC Technician (MCH) (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		30			<u>6,000,000</u>
A01151 Total Basic Pay Other Staff		<u>30</u>			<u>6,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		5			1,400,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
W004 Ward Orderli (BPS-04)		6			1,096,000
W093 WARD ATTENDANT (BPS-04)		6			1,096,000
B068 Behishti/Sweeper (BPS-03)		6			1,064,000
C057 Chowkidar (BPS-03)		6			1,064,000
A012 TOTAL ALLOWANCES					<u>21,495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>21,493,000</u>
A01202 House Rent Allowance					3,978,000
A01203 Conveyance Allowance					2,880,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4655 Deputy District Health Officer BHU Swabi					
A01207 Washing Allowance					576,000
A01208 Dress Allowance					693,000
A0120D Integrated Allowance					346,000
A01217 Medical Allowance					780,000
A0121B Health Professional Allowance					3,836,000
A0121T Adhoc Relief Allowance 2013					88,000
A0122C Adhoc Relief Allowance - 2015					62,000
A0122M Adhoc Relief Allowance 2016					922,000
A0122Y Ad-hoc Relief Allowance 2017					1,081,000
A01233 Unattractive Area Allowance					<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018					1,080,000
A0123P Ad-hoc Relief Allowance 2019					852,000
A0124F Adhoc Relief Allowance-2021					1,065,000
A0124H Special Allowance-2021					1,845,000
A0124N Disparity Reduction Allowance 2022- 15%					1,384,000
A01257 RC Allowance					7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,347,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>1,739,000</u>
A03303 Electricity					<u>1,739,000</u>
001 Electricity					1,739,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4655 Deputy District Health Officer BHU Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>158,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A039 TOTAL GENERAL					<u>1,439,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03902 Printing and Publication					<u>63,000</u>
001 Printing and publication					63,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4655 Deputy District Health Officer BHU Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Deputy District Health Officer BHU Swabi					36,169,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,910,000</u>
A011 TOTAL PAY		10			<u>2,283,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>956,000</u>
A01101 Total Basic Pay Of Officer		3			<u>956,000</u>
M033 Medical Officer (BPS-17)		2			729,000
C295 Chief Clinical Technician (BPS-16) (Pharmacy)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,327,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,327,000</u>
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
B068 Behishiti/Sweeper (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>3,627,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,626,000</u>
A01202 House Rent Allowance					750,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					155,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					155,000
A0121B Health Professional Allowance					118,000
A0121T Adhoc Relief Allowance 2013					16,000
A0122C Adhoc Relief Allowance - 2015					11,000
A0122M Adhoc Releif Allowance 2016					182,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4656 Deputy District Health Officer Civil Dispensaries Swabi					
A0122Y Ad-hoc Relief Allowance 2017					214,000
A0123G Ad-hoc Relief Allowance-2018					214,000
A0123P Ad-hoc Relief Allowance 2019					169,000
A0124F Adhoc Relief Allowance-2021					211,000
A0124H Special Allowance-2021					364,000
A0124N Disparity Reduction Allowance 2022- 15%					273,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>828,000</u>
A032 TOTAL COMMUNICATIONS					<u>6,000</u>
A03201 Postage and Telegraph					6,000
A033 TOTAL UTILITIES					<u>302,000</u>
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A034 TOTAL OCCUPANCY COSTS					<u>126,000</u>
A03402 Rent for Office Building					126,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>373,000</u>
A03901 Stationery					<u>21,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4656 Deputy District Health Officer Civil Dispensaries Swabi					
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03970 Others					<u>16,000</u>
001 Others					16,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>27,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>16,000</u>
A13101 Machinery and Equipment					<u>16,000</u>
001 Machinery and Equipment					16,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Deputy District Health Officer Civil Dispensaries Swabi					6,765,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>35,643,000</u>
A011 TOTAL PAY		51			<u>12,202,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>4,504,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>4,504,000</u>
M033 Medical Officer (BPS-17)		6			2,187,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		6			1,362,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		36			<u>7,698,000</u>
A01151 Total Basic Pay Other Staff		<u>36</u>			<u>7,698,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		8			2,239,000
S338 Senior PHC Technician (MCH) (BPS-14)		4			1,121,000
W004 Ward Orderli (BPS-05)		3			567,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		6			1,096,000
B068 Behishiti/Sweeper (BPS-03)		6			1,064,000
C057 Chowkidar (BPS-03)		6			1,064,000
A012 TOTAL ALLOWANCES					<u>23,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>23,439,000</u>
A01202 House Rent Allowance					4,236,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					3,060,000
A01207 Washing Allowance					612,000
A01208 Dress Allowance					690,000
A0120D Integrated Allowance					367,000
A01217 Medical Allowance					806,000
A0121B Health Professional Allowance					4,997,000
A0121T Adhoc Relief Allowance 2013					84,000
A0122C Adhoc Relief Allowance - 2015					58,000
A0122M Adhoc Relief Allowance 2016					951,000
A0122Y Ad-hoc Relief Allowance 2017					1,115,000
A0123G Ad-hoc Relief Allowance-2018					1,114,000
A0123P Ad-hoc Relief Allowance 2019					880,000
A0124F Adhoc Relief Allowance-2021					1,098,000
A0124H Special Allowance-2021					1,902,000
A0124N Disparity Reduction Allowance 2022- 15%					1,427,000
A01252 Non Practising Allowance					35,000
A01257 RC Allowance					7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,399,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					13,000
A033 TOTAL UTILITIES					<u>1,811,000</u>
A03303 Electricity					<u>1,811,000</u>
001 Electricity					1,811,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4661 Deputy District Health Officer BHU Lahore Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>126,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A039 TOTAL GENERAL					<u>1,449,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03902 Printing and Publication					<u>63,000</u>
001 Printing and publication					63,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4661 Deputy District Health Officer BHU Lahore Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>106,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
Deputy District Health Officer BHU Lahore Swabi					39,151,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>16,093,000</u>
A011 TOTAL PAY		24			<u>5,630,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,780,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,780,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
M033 Medical Officer (BPS-17)		3			1,093,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		19			<u>3,850,000</u>
A01151 Total Basic Pay Other Staff		19			<u>3,850,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		4			730,000
W093 WARD ATTENDANT (BPS-04)		3			547,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>10,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>10,462,000</u>
A01202 House Rent Allowance					1,800,000
A01203 Conveyance Allowance					1,440,000
A01207 Washing Allowance					288,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4667 Deputy District Health Officer Civil Dispensaries Razzar Swabi					
A01208 Dress Allowance					337,000
A0120D Integrated Allowance					173,000
A01217 Medical Allowance					365,000
A0121B Health Professional Allowance					2,168,000
A0121T Adhoc Relief Allowance 2013					24,000
A0122C Adhoc Relief Allowance - 2015					21,000
A0122M Adhoc Relief Allowance 2016					429,000
A0122Y Ad-hoc Relief Allowance 2017					503,000
A01233 Unattractive Area Allowance					<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018					503,000
A0123P Ad-hoc Relief Allowance 2019					396,000
A0124F Adhoc Relief Allowance-2021					496,000
A0124H Special Allowance-2021					857,000
A0124N Disparity Reduction Allowance 2022- 15%					643,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>793,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000
A033 TOTAL UTILITIES					<u>302,000</u>
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>90,000</u>
A03805 Travelling Allowance					<u>53,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					53,000
A03806 Transportation of Goods					<u>37,000</u>
001 Transportation of Goods					37,000
A039 TOTAL GENERAL					<u>393,000</u>
A03901 Stationery					<u>26,000</u>
001 Stationery					26,000
A03902 Printing and Publication					<u>26,000</u>
001 Printing and publication					26,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03970 Others					<u>26,000</u>
001 Others					26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>13,000</u>
A13101 Machinery and Equipment					<u>13,000</u>
001 Machinery and Equipment					13,000
A132 TOTAL FURNITURE AND FIXTURE					<u>13,000</u>
A13201 Furniture and Fixture					13,000
Deputy District Health Officer Civil Dispensaries Razzar Swabi					16,913,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>55,401,000</u>
A011 TOTAL PAY		80			<u>18,946,000</u>
A011-1 TOTAL PAY OF OFFICERS		22			<u>6,779,000</u>
A01101 Total Basic Pay Of Officer		<u>22</u>			<u>6,779,000</u>
C559 CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		10			3,644,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			1,588,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		58			<u>12,167,000</u>
A01151 Total Basic Pay Other Staff		<u>58</u>			<u>12,167,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		11			3,079,000
S338 Senior PHC Technician (MCH) (BPS-14)		5			1,400,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		2			492,000
W004 Ward Orderli (BPS-04)		10			1,826,000
W093 WARD ATTENDANT (BPS-04)		10			1,826,000
B068 Behishti/Sweeper (BPS-03)		10			1,772,000
C057 Chowkidar (BPS-03)		10			1,772,000
A012 TOTAL ALLOWANCES					<u>36,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>36,454,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4671 Deputy District Health Officer BHU Topi Swabi					
A01202 House Rent Allowance					6,468,000
A01203 Conveyance Allowance					4,800,000
A01207 Washing Allowance					960,000
A01208 Dress Allowance					1,113,000
A0120D Integrated Allowance					576,000
A01217 Medical Allowance					1,244,000
A0121B Health Professional Allowance					7,629,000
A0121T Adhoc Relief Allowance 2013					169,000
A0122C Adhoc Relief Allowance - 2015					122,000
A0122M Adhoc Relief Allowance 2016					1,470,000
A0122Y Ad-hoc Relief Allowance 2017					1,723,000
A01233 Unattractive Area Allowance					<u>120,000</u>
001 Unattractive Area Allowance					120,000
A0123G Ad-hoc Relief Allowance-2018					1,721,000
A0123P Ad-hoc Relief Allowance 2019					1,358,000
A0124F Adhoc Relief Allowance-2021					1,697,000
A0124H Special Allowance-2021					2,939,000
A0124N Disparity Reduction Allowance 2022- 15%					2,204,000
A01252 Non Practising Allowance					128,000
A01257 RC Allowance					13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>4,108,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>2,415,000</u>
A03303 Electricity					<u>2,415,000</u>
001 Electricity					2,415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4671 Deputy District Health Officer BHU Topi Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>211,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A039 TOTAL GENERAL					<u>1,471,000</u>
A03901 Stationery					<u>74,000</u>
001 Stationery					74,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03970 Others					<u>84,000</u>
001 Others					84,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4671	Deputy District Health Officer BHU Topi Swabi				

Deputy District Health Officer BHU Topi Swabi					59,512,000
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>14,841,000</u>
A011 TOTAL PAY		22			<u>5,140,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,822,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,822,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		4			1,458,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>3,318,000</u>
A01151 Total Basic Pay Other Staff		17			<u>3,318,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			560,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W004 Ward Orderli (BPS-04)		3			547,000
W093 WARD ATTENDANT (BPS-04)		3			547,000
B006 Behishiti (BPS-03)		3			532,000
C057 Chowkidar (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>9,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,701,000</u>
A01202 House Rent Allowance					1,642,000
A01203 Conveyance Allowance					1,320,000
A01207 Washing Allowance					264,000
A01208 Dress Allowance					341,000
A0120D Integrated Allowance					158,000
A01217 Medical Allowance					338,000
A0121B Health Professional Allowance					1,849,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4672 Deputy District Health Officer Civil Dispensaries Topi Swabi					
A0121T Adhoc Relief Allowance 2013					60,000
A0122C Adhoc Relief Allowance - 2015					41,000
A0122M Adhoc Relief Allowance 2016					398,000
A0122N Special Conveyance Allowance to Disbalded Employees					4,000
A0122Y Ad-hoc Relief Allowance 2017					467,000
A01233 Unattractive Area Allowance					<u>97,000</u>
001 Unattractive Area Allowance					97,000
A0123G Ad-hoc Relief Allowance-2018					466,000
A0123P Ad-hoc Relief Allowance 2019					368,000
A0124F Adhoc Relief Allowance-2021					460,000
A0124H Special Allowance-2021					796,000
A0124N Disparity Reduction Allowance 2022- 15%					597,000
A01252 Non Practising Allowance					31,000
A01257 RC Allowance					4,000
A03 TOTAL OPERATING EXPENSES					<u>1,099,000</u>
A032 TOTAL COMMUNICATIONS					<u>6,000</u>
A03201 Postage and Telegraph					6,000
A033 TOTAL UTILITIES					<u>242,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A034 TOTAL OCCUPANCY COSTS					<u>126,000</u>
A03402 Rent for Office Building					126,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>693,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>630,000</u>
001 Purchase of drug and Medicines					630,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>43,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Deputy District Health Officer Civil Dispensaries Topi Swabi					15,984,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4710 Basic Health unit Fatehpur Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Fatehpur Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bandai Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Rahatkot Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Darmai Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Baidara Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Islampur Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gulibagh Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sigram Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Drushkhela Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4719 Basic Health unit Gwalerai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Gwalerai Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Koza Samai Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4721 Basic Health unit Charbagh Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Charbagh Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Talang Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Manyar Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Sherpalam Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Taghma Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kishawara Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4727 Basic Health unit Chungai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chungai Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bara Samai Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kotlai Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4730 Basic Health unit Miandam Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Miandam Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kotanai Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Mashkomai Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shalpin Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Qalagey Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dherai Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Banjut Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Behrain Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Chail Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Nazar Abad Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4740 Basic Health unit Ronyal Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Ronyal Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bar Shawar Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Koz Shawar Swat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Qamber Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Udigram Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bishband Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4747 Basic Health unit Tirath Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Tirath Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Meragai Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Liakot Swat					<u>2,000</u>

**NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4751 Basic Health unit Aghal Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Aghal Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4752 Basic Health unit Fazal Bandai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Fazal Bandai Swat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>96,075,000</u>
A011 TOTAL PAY		<u>123</u>			<u>30,440,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>27</u>			<u>11,214,000</u>
A01101 Total Basic Pay Of Officer		<u>27</u>			<u>11,214,000</u>
P358 Principal Medical Officer (BPS-19)		3			2,132,000
S213 Senior Medical Officer (BPS-18)		15			6,903,000
M033 Medical Officer (BPS-17)		1			364,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		8			1,815,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>96</u>			<u>19,226,000</u>
A01151 Total Basic Pay Other Staff		<u>96</u>			<u>19,226,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		10			2,800,000
C304 Clinical Technician (Pharmacy) (BPS-12)		16			3,929,000
W003 Ward Aya (BPS-04)		2			366,000
W004 Ward Orderli (BPS-04)		8			1,460,000
W093 WARD ATTENDANT (BPS-04)		7			1,279,000
B006 Behishti (BPS-03)		23			4,075,000
C057 Chowkidar (BPS-03)		25			4,430,000
S162 Sweeper (BPS-03)		5			887,000
A012 TOTAL ALLOWANCES					<u>65,635,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>65,633,000</u>
A01202 House Rent Allowance					9,497,000
A01203 Conveyance Allowance					7,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4765 District Health Officer (Dispensaries) Swat					
A01207 Washing Allowance					1,476,000
A01208 Dress Allowance					2,105,000
A0120D Integrated Allowance					886,000
A01217 Medical Allowance					2,037,000
A0121B Health Professional Allowance					17,905,000
A0121T Adhoc Relief Allowance 2013					377,000
A0122C Adhoc Relief Allowance - 2015					292,000
A0122M Adhoc Relief Allowance 2016					2,372,000
A0122Y Ad-hoc Relief Allowance 2017					2,781,000
A01233 Unattractive Area Allowance					<u>1,506,000</u>
001 Unattractive Area Allowance					1,506,000
A0123G Ad-hoc Relief Allowance-2018					2,777,000
A0123P Ad-hoc Relief Allowance 2019					2,191,000
A0124F Adhoc Relief Allowance-2021					2,739,000
A0124H Special Allowance-2021					4,745,000
A0124L Weather Allowance					945,000
A0124N Disparity Reduction Allowance 2022- 15%					3,559,000
A01252 Non Practising Allowance					30,000
A01257 RC Allowance					33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,239,000</u>
A033 TOTAL UTILITIES					<u>1,214,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					610,000
A034 TOTAL OCCUPANCY COSTS					<u>145,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4765 District Health Officer (Dispensaries) Swat					
A03402 Rent for Office Building					145,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>147,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A039 TOTAL GENERAL					<u>1,733,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>63,000</u>
001 Printing and publication					63,000
A03906 Uniforms and Protective Clothing					21,000
A03927 Purchase of Drug and Medicines					<u>1,575,000</u>
001 Purchase of drug and Medicines					1,575,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4765 District Health Officer (Dispensaries) Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>8,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
District Health Officer (Dispensaries) Swat					99,325,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>482,896,000</u>
A011 TOTAL PAY		<u>646</u>			<u>143,163,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>169</u>			<u>45,226,000</u>
A01101 Total Basic Pay Of Officer		<u>169</u>			<u>45,226,000</u>
M033 Medical Officer (BPS-17)		39			14,213,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		9			3,280,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		2			729,000
C299 Chief PHC Technician (BPS-16) (Multi Purpose)		30			6,808,000
C300 Chief PHC Technician (BPS-16) (MCH)		5			1,135,000
D012 Data Entry Operator (BPS-16)		84			19,061,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>477</u>			<u>97,937,000</u>
A01151 Total Basic Pay Other Staff		<u>477</u>			<u>97,937,000</u>
S338 Senior PHC Technician (BPS-14) (MCH)		17			4,759,000
S701 SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)		38			10,635,000
C565 CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)		41			10,070,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		15			3,685,000
P247 Primary Health Care (BPS-12) Technician (MCH)		6			1,474,000
Pp456 (BPS-12)		6			1,474,000
c594 (BPS-12)		39			9,578,000
W004 Ward Orderli (BPS-04)		39			7,119,000
W093 WARD ATTENDANT (BPS-04)		42			7,666,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4768 District Health Officer (Basic Health Units) Swat					
W096 Ward Attendant/Aya (BPS-04)		3			547,000
B006 Behishti (BPS-03)		33			5,848,000
B068 Behishti/Sweeper (BPS-03)		5			887,000
C057 Chowkidar (BPS-03)		123			21,793,000
S162 Sweeper (BPS-03)		70			12,402,000
A012 TOTAL ALLOWANCES					<u>339,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>339,731,000</u>
A01202 House Rent Allowance					48,521,000
A01203 Conveyance Allowance					34,799,000
A01207 Washing Allowance					7,752,000
A01208 Dress Allowance					12,665,000
A0120D Integrated Allowance					4,652,000
A01217 Medical Allowance					11,556,000
A0121B Health Professional Allowance					108,461,000
A0121T Adhoc Relief Allowance 2013					1,199,000
A0122C Adhoc Relief Allowance - 2015					872,000
A0122M Adhoc Relief Allowance 2016					10,898,000
A0122N Special Conveyance Allowance to Disbalded Employees					129,000
A0122Y Ad-hoc Relief Allowance 2017					12,774,000
A01233 Unattractive Area Allowance					<u>4,283,000</u>
001 Unattractive Area Allowance					4,283,000
A0123G Ad-hoc Relief Allowance-2018					12,759,000
A0123P Ad-hoc Relief Allowance 2019					11,706,000
A0124F Adhoc Relief Allowance-2021					12,581,000
A0124H Special Allowance-2021					24,709,000
A0124L Weather Allowance					2,768,000
A0124N Disparity Reduction Allowance 2022- 15%					16,343,000
A01252 Non Practising Allowance					50,000
A01257 RC Allowance					254,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4768 District Health Officer (Basic Health Units) Swat					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>525,000</u>
A039 TOTAL GENERAL					<u>525,000</u>
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
District Health Officer (Basic Health Units) Swat					483,423,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Dor Maira Tor Ghar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shagai Tor Ghar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Judba Tor Ghar					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Darbani Tor Ghar					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4104 Basic Health unit Shingaldar Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Shingaldar Tor Ghar					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4105 Basic Health unit Palosa Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Palosa Tor Ghar					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Bartoni Tor Ghar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Kamesar Tor Ghar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 Maira mada Khail Tor Ghar					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>70,472,000</u>
A011 TOTAL PAY		96			<u>22,474,000</u>
A011-1 TOTAL PAY OF OFFICERS		12			<u>4,373,000</u>
A01101 Total Basic Pay Of Officer		<u>12</u>			<u>4,373,000</u>
M033 Medical Officer (BPS-17)		11			4,009,000
P112 Physiotherapist (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		84			<u>18,101,000</u>
A01151 Total Basic Pay Other Staff		<u>84</u>			<u>18,101,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		10			2,456,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		11			2,701,000
P249 Primary Health Care Technician (M.P) (BPS-12)		2			492,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		2			492,000
D112 Driver (BPS-06)		1			196,000
W004 Ward Orderli (BPS-04)		10			1,826,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			2,009,000
B068 Behishti/Sweeper (BPS-03)		10			1,772,000
C057 Chowkidar (BPS-03)		11			1,950,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>47,998,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>47,996,000</u>
A01202 House Rent Allowance					7,241,000
A01203 Conveyance Allowance					5,760,000
A01207 Washing Allowance					1,152,000
A01208 Dress Allowance					1,578,000
A0120D Integrated Allowance					691,000
A01217 Medical Allowance					1,372,000
A0121B Health Professional Allowance					14,340,000
A0121T Adhoc Relief Allowance 2013					229,000
A0122C Adhoc Relief Allowance - 2015					165,000
A0122M Adhoc Relief Allowance 2016					1,615,000
A0122Y Ad-hoc Relief Allowance 2017					1,893,000
A01233 Unattractive Area Allowance					<u>1,061,000</u>
001 Unattractive Area Allowance					1,061,000
A0123G Ad-hoc Relief Allowance-2018					1,891,000
A0123P Ad-hoc Relief Allowance 2019					1,491,000
A0124F Adhoc Relief Allowance-2021					1,865,000
A0124H Special Allowance-2021					3,230,000
A0124N Disparity Reduction Allowance 2022- 15%					2,422,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03 TOTAL OPERATING EXPENSES					<u>2,374,000</u>
A032 TOTAL COMMUNICATIONS					<u>58,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>295,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					53,000
A034 TOTAL OCCUPANCY COSTS					<u>420,000</u>
A03402 Rent for Office Building					420,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>452,000</u>
A03805 Travelling Allowance					<u>231,000</u>
001 Travelling Allowance					231,000
A03806 Transportation of Goods					<u>63,000</u>
001 Transportation of Goods					63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>158,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					158,000
A039 TOTAL GENERAL					<u>1,149,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					11,000
A03907 Advertising & Publicity					<u>11,000</u>
001 Advertising and Publicity					11,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03927 Purchase of Drug and Medicines					<u>998,000</u>
001 Purchase of drug and Medicines					998,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>53,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
District Health Officer (Basic Health Units) Tor Ghar					72,901,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 MUMRAIZ PATHAN Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 KOT ALLAH DAD Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 ANDARI Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 PAI Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 CHEENA Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 SHAH ALAM Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 CHASAN KUCH (LAL KHAN KOROONA) Tank					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 GARA BALOCH Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4618 Basic Health unit DABARRA Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 DABARRA Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 RANWAL Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4620 Basic Health unit KOT HAKEEM Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 KOT HAKEEM Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4621 Basic Health unit KOT MUSA Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 KOT MUSA Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 KIRRI HAIDAR Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4623 Basic Health unit CHADRAR Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 CHADRAR Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 SHEIKH SULTAN Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4625 Basic Health unit GARA SHADA Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 GARA SHADA Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
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 SHADI KHEL Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>101,824,000</u>
A011 TOTAL PAY		<u>144</u>			<u>33,378,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>31</u>			<u>9,647,000</u>
A01101 Total Basic Pay Of Officer		<u>31</u>			<u>9,647,000</u>
M033 Medical Officer (BPS-17)		18			6,560,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			1,588,000
C300 Chief PHC Technician (MCH) (BPS-16)		5			1,135,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>113</u>			<u>23,731,000</u>
A01151 Total Basic Pay Other Staff		<u>113</u>			<u>23,731,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		21			5,877,000
S338 Senior PHC Technician (MCH) (BPS-14)		6			1,680,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		4			982,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		7			1,720,000
W004 Ward Orderli (BPS-04)		18			3,285,000
W093 WARD ATTENDANT (BPS-04)		16			2,921,000
B006 Behishti (BPS-03)		1			177,000
B068 Behishti/Sweeper (BPS-03)		18			3,190,000
C057 Chowkidar (BPS-03)		18			3,190,000
S162 Sweeper (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>68,446,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>68,445,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4633 Basic Health Unit Tank					
A01202 House Rent Allowance					11,086,000
A01203 Conveyance Allowance					8,640,000
A01207 Washing Allowance					1,728,000
A01208 Dress Allowance					2,499,000
A0120D Integrated Allowance					1,037,000
A01217 Medical Allowance					2,125,000
A0121B Health Professional Allowance					14,770,000
A0121T Adhoc Relief Allowance 2013					555,000
A0122C Adhoc Relief Allowance - 2015					392,000
A0122M Adhoc Relief Allowance 2016					2,509,000
A0122Y Ad-hoc Relief Allowance 2017					2,941,000
A01233 Unattractive Area Allowance					<u>22,000</u>
001 Unattractive Area Allowance					22,000
A0123G Ad-hoc Relief Allowance-2018					2,938,000
A0123P Ad-hoc Relief Allowance 2019					2,318,000
A0124F Adhoc Relief Allowance-2021					2,897,000
A0124H Special Allowance-2021					5,018,000
A0124N Disparity Reduction Allowance 2022- 15%					3,764,000
A01250 Incentive Allowance					<u>2,984,000</u>
001 Incentive Allowance					2,984,000
A01252 Non Practising Allowance					192,000
A01257 RC Allowance					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,730,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>560,000</u>
A03303 Electricity					<u>482,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4633 Basic Health Unit Tank					
001 Electricity					482,000
A03304 Hot and Cold Weather Charges					78,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>419,000</u>
A03805 Travelling Allowance					<u>287,000</u>
001 Travelling Allowance					287,000
A03806 Transportation of Goods					<u>132,000</u>
001 Transportation of Goods					132,000
A039 TOTAL GENERAL					<u>2,748,000</u>
A03901 Stationery					<u>166,000</u>
001 Stationery					166,000
A03902 Printing and Publication					<u>188,000</u>
001 Printing and publication					188,000
A03906 Uniforms and Protective Clothing					166,000
A03927 Purchase of Drug and Medicines					<u>1,158,000</u>
001 Purchase of drug and Medicines					1,158,000
A03942 Cost of Other Stores					<u>938,000</u>
001 Cost of other Stores					938,000
A03970 Others					<u>132,000</u>
001 Others					132,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>232,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>144,000</u>
A13101 Machinery and Equipment					<u>144,000</u>
001 Machinery and Equipment					144,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4633 Basic Health Unit Tank					
A132 TOTAL FURNITURE AND FIXTURE					<u>88,000</u>
A13201 Furniture and Fixture					88,000
Basic Health Unit Tank					105,787,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>35,622,000</u>
A011 TOTAL PAY		61			<u>13,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>4,881,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>4,881,000</u>
P455 PHC TECHNOLOGIST (MCH) (BPS-18)		1			460,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		8			2,916,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		47			<u>8,956,000</u>
A01151 Total Basic Pay Other Staff		<u>47</u>			<u>8,956,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			839,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			738,000
T049 Tubewell Operator (BPS-04)		1			183,000
W003 Ward Aya (BPS-04)		1			183,000
W004 Ward Orderli (BPS-04)		10			1,826,000
W093 WARD ATTENDANT (BPS-04)		9			1,643,000
B068 Behishti/Sweeper (BPS-03)		9			1,595,000
C057 Chowkidar (BPS-03)		10			1,772,000
S809 SWEEPER/BEHISHTI (BPS-03)		1			177,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>21,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>21,784,000</u>
A01202 House Rent Allowance					4,321,000
A01203 Conveyance Allowance					3,660,000
A01207 Washing Allowance					732,000
A01208 Dress Allowance					1,145,000
A0120D Integrated Allowance					439,000
A01217 Medical Allowance					911,000
A0121B Health Professional Allowance					724,000
A0121T Adhoc Relief Allowance 2013					168,000
A0122C Adhoc Relief Allowance - 2015					104,000
A0122M Adhoc Relief Allowance 2016					1,071,000
A0122Y Ad-hoc Relief Allowance 2017					1,256,000
A01233 Unattractive Area Allowance					<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018					1,254,000
A0123P Ad-hoc Relief Allowance 2019					989,000
A0124F Adhoc Relief Allowance-2021					1,237,000
A0124H Special Allowance-2021					2,142,000
A0124N Disparity Reduction Allowance 2022- 15%					1,606,000
A01257 RC Allowance					7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,930,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>907,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4638 Deputy District Health Officer Civil Dispensary Tank					
A03303 Electricity					<u>863,000</u>
001 Electricity					863,000
A03304 Hot and Cold Weather Charges					44,000
A034 TOTAL OCCUPANCY COSTS					<u>56,000</u>
A03402 Rent for Office Building					56,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>463,000</u>
A03805 Travelling Allowance					<u>331,000</u>
001 Travelling Allowance					331,000
A03806 Transportation of Goods					<u>132,000</u>
001 Transportation of Goods					132,000
A039 TOTAL GENERAL					<u>1,502,000</u>
A03901 Stationery					<u>132,000</u>
001 Stationery					132,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03906 Uniforms and Protective Clothing					78,000
A03927 Purchase of Drug and Medicines					<u>497,000</u>
001 Purchase of drug and Medicines					497,000
A03942 Cost of Other Stores					<u>595,000</u>
001 Cost of other Stores					595,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4638 Deputy District Health Officer Civil Dispensary Tank					
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09802 Purchase of other assets-others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>66,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>66,000</u>
A13201 Furniture and Fixture					66,000
Deputy District Health Officer Civil Dispensary Tank					38,620,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>12,991,000</u>
A011 TOTAL PAY		21			<u>4,835,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>687,000</u>
A01101 Total Basic Pay Of Officer		2			<u>687,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		19			<u>4,148,000</u>
A01151 Total Basic Pay Other Staff		<u>19</u>			<u>4,148,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		2			464,000
D112 Driver (BPS-06)		1			196,000
A171 Aya (BPS-03)		1			177,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		1			177,000
T002 T.B. Attendant (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>8,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,154,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				1,551,000
A01203	Conveyance Allowance				1,260,000
A01207	Washing Allowance				252,000
A01208	Dress Allowance				336,000
A0120D	Integrated Allowance				151,000
A01217	Medical Allowance				289,000
A0121B	Health Professional Allowance				1,154,000
A0121T	Adhoc Relief Allowance 2013				83,000
A0122C	Adhoc Relief Allowance - 2015				58,000
A0122M	Adhoc Relief Allowance 2016				338,000
A0122Y	Ad-hoc Relief Allowance 2017				397,000
A0123G	Ad-hoc Relief Allowance-2018				396,000
A0123P	Ad-hoc Relief Allowance 2019				313,000
A0124F	Adhoc Relief Allowance-2021				391,000
A0124H	Special Allowance-2021				677,000
A0124N	Disparity Reduction Allowance 2022- 15%				508,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>4,700,000</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>
A03201	Postage and Telegraph				11,000
A03202	Telephone and Trunk Call				74,000
A033	TOTAL UTILITIES				<u>1,147,000</u>
A03301	Gas				362,000
A03303	Electricity				<u>785,000</u>
001	Electricity				785,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>21,000</u>
A03407 Rates and Taxes					21,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>463,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>368,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					368,000
A039 TOTAL GENERAL					<u>2,984,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03905 Newspapers Periodicals and Books					11,000
A03906 Uniforms and Protective Clothing					11,000
A03907 Advertising & Publicity					<u>53,000</u>
001 Advertising and Publicity					53,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>630,000</u>
001 Cost of other Stores					630,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
AD4676 District TB Control Officer Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>148,000</u>
A130 TOTAL TRANSPORT					<u>63,000</u>
A13001 Transport					<u>63,000</u>
001 Transport					63,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>32,000</u>
A13201 Furniture and Fixture					32,000
District TB Control Officer Abbottabad					17,841,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BD4400 DRUG ADDICTS TREATMENT CENTERS BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,379,000</u>
A011 TOTAL PAY		5			<u>1,123,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
R364 REGISTERED NURSE OFFICER (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>532,000</u>
A01151 Total Basic Pay Other Staff		3			<u>532,000</u>
A161 Attendant (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,256,000</u>
A01202 House Rent Allowance					386,000
A01203 Conveyance Allowance					300,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					121,000
A0120D Integrated Allowance					36,000
A01217 Medical Allowance					80,000
A0121B Health Professional Allowance					1,193,000
A0121T Adhoc Relief Allowance 2013					24,000
A0122C Adhoc Relief Allowance - 2015					17,000
A0122M Adhoc Relief Allowance 2016					94,000
A0122Y Ad-hoc Relief Allowance 2017					111,000
A01233 Unattractive Area Allowance					<u>82,000</u>
001 Unattractive Area Allowance					82,000
A0123G Ad-hoc Relief Allowance-2018					111,000
A0123P Ad-hoc Relief Allowance 2019					87,000
A0124F Adhoc Relief Allowance-2021					109,000
A0124H Special Allowance-2021					187,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BD4400 DRUG ADDICTS TREATMENT CENTERS BUNER					
A0124N Disparity Reduction Allowance 2022- 15%					141,000
A01251 Mess Allowance					101,000
A01257 RC Allowance					16,000
A03 TOTAL OPERATING EXPENSES					<u>201,000</u>
A033 TOTAL UTILITIES					<u>163,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					42,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>22,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03970 Others					<u>11,000</u>
001 Others					11,000
DRUG ADDICTS TREATMENT CENTERS BUNER					4,580,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>579,000</u>
A011 TOTAL PAY		1			<u>232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>232,000</u>
A01151 Total Basic Pay Other Staff		1			<u>232,000</u>
J013 Junior Clerk (BPS-11)		1			232,000
A012 TOTAL ALLOWANCES					<u>347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>347,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					60,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance					13,000
A0121T Adhoc Relief Allowance 2013					6,000
A0122C Adhoc Relief Allowance - 2015					4,000
A0122M Adhoc Relief Allowance 2016					15,000
A0122Y Ad-hoc Relief Allowance 2017					18,000
A01233 Unattractive Area Allowance					<u>13,000</u>
001 Unattractive Area Allowance					13,000
A0123G Ad-hoc Relief Allowance-2018					18,000
A0123P Ad-hoc Relief Allowance 2019					15,000
A0124F Adhoc Relief Allowance-2021					18,000
A0124H Special Allowance-2021					30,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
A03 TOTAL OPERATING EXPENSES					<u>3,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A039	TOTAL GENERAL				<u>2,000</u>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
DISTRICT TB CONTROL OFFICER BUNER					582,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,014,000</u>
A011 TOTAL PAY		8			<u>2,137,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>920,000</u>
A01101 Total Basic Pay Of Officer		2			<u>920,000</u>
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,217,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,217,000</u>
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
D112 Driver (BPS-06)		1			196,000
N005 Naib Qasid (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>3,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,875,000</u>
A01202 House Rent Allowance					665,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					140,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					149,000
A0121B Health Professional Allowance					452,000
A0121T Adhoc Relief Allowance 2013					26,000
A0122C Adhoc Relief Allowance - 2015					18,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BM4333 District TB Control Officer Battagram					
A0122M Adhoc Relief Allowance 2016					171,000
A0122Y Ad-hoc Relief Allowance 2017					201,000
A01233 Unattractive Area Allowance					<u>98,000</u>
001 Unattractive Area Allowance					98,000
A0123G Ad-hoc Relief Allowance-2018					201,000
A0123P Ad-hoc Relief Allowance 2019					159,000
A0124F Adhoc Relief Allowance-2021					198,000
A0124H Special Allowance-2021					342,000
A0124L Weather Allowance					93,000
A0124N Disparity Reduction Allowance 2022- 15%					257,000
A01250 Incentive Allowance					<u>71,000</u>
001 Incentive Allowance					71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,838,000</u>
A032 TOTAL COMMUNICATIONS					<u>35,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					32,000
A033 TOTAL UTILITIES					<u>206,000</u>
A03303 Electricity					<u>48,000</u>
001 Electricity					48,000
A03304 Hot and Cold Weather Charges					158,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,155,000</u>
A03805 Travelling Allowance					<u>189,000</u>
001 Travelling Allowance					189,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BM4333 District TB Control Officer Battagram					
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>945,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					945,000
A039 TOTAL GENERAL					<u>2,442,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>158,000</u>
001 Printing and publication					158,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>1,680,000</u>
001 Purchase of drug and Medicines					1,680,000
A03942 Cost of Other Stores					<u>441,000</u>
001 Cost of other Stores					441,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>368,000</u>
A130 TOTAL TRANSPORT					<u>294,000</u>
A13001 Transport					<u>294,000</u>
001 Transport					294,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>21,000</u>
A13201	Furniture and Fixture				21,000
District TB Control Officer Battagram					10,221,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,945,000</u>
A011 TOTAL PAY		2			<u>1,197,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>943,000</u>
A01101 Total Basic Pay Of Officer		1			<u>943,000</u>
D094 District T.B. Control Officer (BPS-18)		1			943,000
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>254,000</u>
A01151 Total Basic Pay Other Staff		1			<u>254,000</u>
J013 Junior Clerk (BPS-11)		1			254,000
A012 TOTAL ALLOWANCES					<u>1,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,748,000</u>
A01202 House Rent Allowance					133,000
A01203 Conveyance Allowance					104,000
A01217 Medical Allowance					55,000
A0121B Health Professional Allowance					1,003,000
A0121T Adhoc Relief Allowance 2013					24,000
A0122C Adhoc Relief Allowance - 2015					16,000
A0122M Adhoc Relief Allowance 2016					85,000
A0122Y Ad-hoc Relief Allowance 2017					125,000
A0123G Ad-hoc Relief Allowance-2018					125,000
A0123P Ad-hoc Relief Allowance 2019					25,000
A01252 Non Practising Allowance					53,000
A03 TOTAL OPERATING EXPENSES					<u>1,691,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A033 TOTAL UTILITIES					<u>121,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>74,000</u>
001 Travelling Allowance					74,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>1,366,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>42,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
District TB Control Officer Health Bannu					4,680,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
CL4429 DISTRICT TB CONTROL CHITRAL Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,872,000</u>
A011 TOTAL PAY		15			<u>3,377,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			364,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>2,786,000</u>
A01151 Total Basic Pay Other Staff		13			<u>2,786,000</u>
S035 Senior Clerk	(BPS-14)	1			280,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	1			246,000
C306 Clinical Technician (Pathology)	(BPS-12)	1			246,000
C307 Clinical Technician (Radiology)	(BPS-12)	2			492,000
J013 Junior Clerk	(BPS-11)	1			232,000
J034 Junior Clerk Cum Store Keeper	(BPS-07)	1			203,000
D112 Driver	(BPS-06)	1			196,000
L002 Laboratory Attendant	(BPS-04)	1			183,000
B006 Behishti	(BPS-03)	1			177,000
C057 Chowkidar	(BPS-03)	1			177,000
N005 Naib Qasid	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>6,495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,370,000</u>

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
073					
0732					
073201					
CL4429	DISTRICT TB CONTROL CHITRAL Lower				
A01202	House Rent Allowance				1,097,000
A01203	Conveyance Allowance				900,000
A01207	Washing Allowance				180,000
A01208	Dress Allowance				234,000
A0120D	Integrated Allowance				108,000
A01217	Medical Allowance				205,000
A0121B	Health Professional Allowance				903,000
A0121T	Adhoc Relief Allowance 2013				72,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				51,000
A0122M	Adhoc Relief Allowance 2016				240,000
A0122Y	Ad-hoc Relief Allowance 2017				282,000
A01233	Unattractive Area Allowance				<u>350,000</u>
001	Unattractive Area Allowance				350,000
A0123G	Ad-hoc Relief Allowance-2018				281,000
A0123P	Ad-hoc Relief Allowance 2019				222,000
A0124F	Adhoc Relief Allowance-2021				278,000
A0124H	Special Allowance-2021				481,000
A0124L	Weather Allowance				120,000
A0124N	Disparity Reduction Allowance 2022- 15%				360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>125,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01284	Firewood Allowance				123,000
A03	TOTAL OPERATING EXPENSES				<u>2,201,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>
A03201	Postage and Telegraph				13,000
A03202	Telephone and Trunk Call				28,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
CL4429 DISTRICT TB CONTROL CHITRAL Lower					
A033 TOTAL UTILITIES					<u>98,000</u>
A03303 Electricity					<u>97,000</u>
001 Electricity					97,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>946,000</u>
A03805 Travelling Allowance					<u>368,000</u>
001 Travelling Allowance					368,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>473,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					473,000
A039 TOTAL GENERAL					<u>1,116,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>63,000</u>
001 Printing and publication					63,000
A03903 Conference/Seminars/Workshops/ Symposia					32,000
A03906 Uniforms and Protective Clothing					42,000
A03907 Advertising & Publicity					<u>49,000</u>
001 Advertising and Publicity					49,000
A03927 Purchase of Drug and Medicines					<u>840,000</u>
001 Purchase of drug and Medicines					840,000
A03942 Cost of Other Stores					<u>26,000</u>
001 Cost of other Stores					26,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
CL4429 DISTRICT TB CONTROL CHITRAL Lower					
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>746,000</u>
A130 TOTAL TRANSPORT					<u>473,000</u>
A13001 Transport					<u>473,000</u>
001 Transport					473,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>63,000</u>
A13570 Others					<u>63,000</u>
001 Other					63,000
DISTRICT TB CONTROL CHITRAL Lower					12,821,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,548,000</u>	<u>3,015,000</u>	<u>3,222,000</u>
A011 TOTAL PAY	4	4	<u>1,595,000</u>	<u>1,625,000</u>	<u>1,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,173,000</u>	<u>1,191,000</u>	<u>1,232,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>980,000</u>	<u>936,000</u>	<u>1,029,000</u>
C068 Clinical Psychologist (BPS-17)	1	1	980,000		1,029,000
A01102 Personal pay			193,000	255,000	203,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>422,000</u>	<u>434,000</u>	<u>444,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>422,000</u>	<u>434,000</u>	<u>444,000</u>
A161 Attendant (BPS-03)	2	2	303,000		319,000
S162 Sweeper (BPS-03)	1	1	119,000		125,000
A012 TOTAL ALLOWANCES			<u>953,000</u>	<u>1,390,000</u>	<u>1,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>951,000</u>	<u>1,388,000</u>	<u>1,543,000</u>
A01202 House Rent Allowance			104,000	164,000	164,000
A01203 Conveyance Allowance			124,000	127,000	131,000
A01207 Washing Allowance				40,000	40,000
A01208 Dress Allowance				40,000	40,000
A0120D Integrated Allowance				24,000	24,000
A01217 Medical Allowance			106,000	109,000	112,000
A0121T Adhoc Relief Allowance 2013			29,000	30,000	31,000
A0122C Adhoc Relief Allowance - 2015			18,000	19,000	19,000
A0122M Adhoc Relief Allowance 2016			109,000	112,000	115,000
A0122Y Ad-hoc Relief Allowance 2017			152,000	161,000	160,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>62,000</u>	<u>63,000</u>
001 Unattractive Area Allowance			60,000	62,000	63,000
A01239 Special allowance				75,000	
A0123G Ad-hoc Relief Allowance-2018			152,000	161,000	160,000
A0123P Ad-hoc Relief Allowance 2019			97,000	103,000	102,000
A0124F Adhoc Relief Allowance-2021				161,000	161,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Medical Charges			2,000	2,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,100,000
Detoxification Unit in DHQ Dir Lower			3,550,000	3,018,000	4,323,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,668,000</u>
A011 TOTAL PAY		2			<u>692,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>460,000</u>
A01101 Total Basic Pay Of Officer		1			<u>460,000</u>
D094 District T.B. Control Officer (BPS-18)		1			460,000
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>232,000</u>
A01151 Total Basic Pay Other Staff		1			<u>232,000</u>
J013 Junior Clerk (BPS-11)		1			232,000
A012 TOTAL ALLOWANCES					<u>1,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,963,000</u>
A01202 House Rent Allowance					246,000
A01203 Conveyance Allowance					120,000
A01207 Washing Allowance					24,000
A01208 Dress Allowance					24,000
A0120D Integrated Allowance					14,000
A01217 Medical Allowance					53,000
A0121B Health Professional Allowance					863,000
A0122M Adhoc Relief Allowance 2016					61,000
A0122Y Ad-hoc Relief Allowance 2017					72,000
A01233 Unattractive Area Allowance					<u>36,000</u>
001 Unattractive Area Allowance					36,000
A0123G Ad-hoc Relief Allowance-2018					72,000
A0123P Ad-hoc Relief Allowance 2019					58,000
A0124F Adhoc Relief Allowance-2021					71,000
A0124H Special Allowance-2021					122,000
A0124N Disparity Reduction Allowance 2022- 15%					92,000
A01252 Non Practising Allowance					35,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>13,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					11,000
A03 TOTAL OPERATING EXPENSES					<u>543,000</u>
A032 TOTAL COMMUNICATIONS					<u>77,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					74,000
A033 TOTAL UTILITIES					<u>26,000</u>
A03304 Hot and Cold Weather Charges					26,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>277,000</u>
A03805 Travelling Allowance					<u>98,000</u>
001 Travelling Allowance					98,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>158,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					158,000
A039 TOTAL GENERAL					<u>163,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Purchase of drug and Medicines					105,000
A03970 Others					<u>16,000</u>
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>95,000</u>
A130 TOTAL TRANSPORT					<u>84,000</u>
A13001 Transport					<u>84,000</u>
001 Transport					84,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
					3,309,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,534,000</u>
A011 TOTAL PAY		13			<u>2,828,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>2,828,000</u>
A01151 Total Basic Pay Other Staff		13			<u>2,828,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-06)		1			196,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,706,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,704,000</u>
A01202 House Rent Allowance					861,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					236,000
A0120D Integrated Allowance					94,000
A01217 Medical Allowance					156,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
073					
0732					
073201					
DI4771	District Health Officer TB CONTROL D I Khan				
A0121B	Health Professional Allowance				669,000
A0121T	Adhoc Relief Allowance 2013				64,000
A0122C	Adhoc Relief Allowance - 2015				45,000
A0122M	Adhoc Relief Allowance 2016				184,000
A0122Y	Ad-hoc Relief Allowance 2017				216,000
A0123G	Ad-hoc Relief Allowance-2018				216,000
A0123P	Ad-hoc Relief Allowance 2019				170,000
A0124F	Adhoc Relief Allowance-2021				213,000
A0124H	Special Allowance-2021				368,000
A0124N	Disparity Reduction Allowance 2022- 15%				276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>28,863,000</u>
A032	TOTAL COMMUNICATIONS				<u>24,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				21,000
A033	TOTAL UTILITIES				<u>24,000</u>
A03303	Electricity				<u>24,000</u>
001	Electricity				24,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>66,000</u>
A03805	Travelling Allowance				<u>53,000</u>
001	Travelling Allowance				53,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>11,000</u>
001 Conveyance Charges					11,000
A039 TOTAL GENERAL					<u>28,749,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03919 Payments to Other for Service Rendered					<u>28,600,000</u>
016 Funds reserved for outsourcing of Services in Cat D parova					28,600,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>54,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A13101	Machinery and Equipment				<u>11,000</u>
001	Machinery and Equipment				11,000
A132	TOTAL FURNITURE AND FIXTURE				<u>11,000</u>
A13201	Furniture and Fixture				11,000
	District Health Officer TB CONTROL D I Khan				36,452,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>3,064,000</u>
A011 TOTAL PAY		5			<u>1,181,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,181,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,181,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		1			232,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,882,000</u>
A01202 House Rent Allowance					397,000
A01203 Conveyance Allowance					300,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					71,000
A0120D Integrated Allowance					36,000
A01217 Medical Allowance					66,000
A0121B Health Professional Allowance					168,000
A0121T Adhoc Relief Allowance 2013					26,000
A0122C Adhoc Relief Allowance - 2015					18,000
A0122M Adhoc Relief Allowance 2016					77,000
A0122Y Ad-hoc Relief Allowance 2017					91,000
A01233 Unattractive Area Allowance					<u>51,000</u>
001 Unattractive Area Allowance					51,000
A0123G Ad-hoc Relief Allowance-2018					91,000
A0123P Ad-hoc Relief Allowance 2019					71,000
A0124F Adhoc Relief Allowance-2021					89,000
A0124H Special Allowance-2021					154,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					115,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>642,000</u>
A032 TOTAL COMMUNICATIONS					<u>57,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>74,000</u>
A03304 Hot and Cold Weather Charges					74,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>315,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>195,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03942 Cost of Other Stores					<u>158,000</u>
001 Cost of other Stores					158,000
A03970 Others					<u>16,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>105,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
District Health Officer (TB) Dir Upper					3,813,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HG4324 District TB Control Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>558,000</u>
A011 TOTAL PAY		1			<u>232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>232,000</u>
A01151 Total Basic Pay Other Staff		1			<u>232,000</u>
J013 Junior Clerk (BPS-11)		1			232,000
A012 TOTAL ALLOWANCES					<u>326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>324,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					60,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance					13,000
A0122M Adhoc Relief Allowance 2016					15,000
A0122Y Ad-hoc Relief Allowance 2017					18,000
A0123G Ad-hoc Relief Allowance-2018					18,000
A0123P Ad-hoc Relief Allowance 2019					15,000
A0124F Adhoc Relief Allowance-2021					18,000
A0124H Special Allowance-2021					30,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>55,165,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HG4324 District TB Control Officer Hangu					
A032 TOTAL COMMUNICATIONS					<u>26,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					21,000
A033 TOTAL UTILITIES					<u>11,000</u>
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>96,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>55,032,000</u>
A03919 Payments to Other for Service Rendered					<u>55,000,000</u>
025 Funds reserved for outsourcing of Services in Cat D Hangu					55,000,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HG4324 District TB Control Officer Hangu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>48,000</u>
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>16,000</u>
A13101 Machinery and Equipment					<u>16,000</u>
001 Machinery and Equipment					16,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District TB Control Officer Hangu					55,773,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>7,059,000</u>
A011 TOTAL PAY		9			<u>2,564,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>920,000</u>
A01101 Total Basic Pay Of Officer		2			<u>920,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,644,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,644,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,493,000</u>
A01202 House Rent Allowance					870,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					130,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					171,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
073					
0732					
073201					
HR4567					
A0121B	Health Professional Allowance				753,000
A0121T	Adhoc Relief Allowance 2013				46,000
A0122C	Adhoc Relief Allowance - 2015				33,000
A0122M	Adhoc Relief Allowance 2016				199,000
A0122Y	Ad-hoc Relief Allowance 2017				234,000
A0123G	Ad-hoc Relief Allowance-2018				233,000
A0123P	Ad-hoc Relief Allowance 2019				183,000
A0124F	Adhoc Relief Allowance-2021				230,000
A0124H	Special Allowance-2021				398,000
A0124N	Disparity Reduction Allowance 2022- 15%				298,000
A01257	RC Allowance				2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>2,256,000</u>
A032	TOTAL COMMUNICATIONS				<u>67,000</u>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				63,000
A036	TOTAL MOTOR VEHICLES				<u>32,000</u>
A03603	Registration				32,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>328,000</u>
A03805	Travelling Allowance				<u>105,000</u>
001	Travelling Allowance				105,000
A03806	Transportation of Goods				<u>13,000</u>
001	Transportation of Goods				13,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HR4567 District Health Officer (TB) HARIPUR					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>1,829,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03905 Newspapers Periodicals and Books					11,000
A03927 Purchase of Drug and Medicines					<u>1,470,000</u>
001 Purchase of drug and Medicines					1,470,000
A03942 Cost of Other Stores					<u>189,000</u>
001 Cost of other Stores					189,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HR4567 District Health Officer (TB) HARIPUR					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>106,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
District Health Officer (TB) HARIPUR					9,424,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>2,397,000</u>
A011 TOTAL PAY		4			<u>1,046,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>495,000</u>
A01101 Total Basic Pay Of Officer		1			<u>495,000</u>
M033 Medical Officer (BPS-18)		1			495,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>551,000</u>
A01151 Total Basic Pay Other Staff		3			<u>551,000</u>
D112 Driver (BPS-06)		1			165,000
A171 Aya (BPS-03)		1			193,000
N005 Naib Qasid (BPS-03)		1			193,000
A012 TOTAL ALLOWANCES					<u>1,351,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,351,000</u>
A01202 House Rent Allowance					59,000
A01203 Conveyance Allowance					66,000
A01217 Medical Allowance					24,000
A0121B Health Professional Allowance					1,082,000
A0121T Adhoc Relief Allowance 2013					11,000
A0122C Adhoc Relief Allowance - 2015					7,000
A0122Y Ad-hoc Relief Allowance 2017					51,000
A0123G Ad-hoc Relief Allowance-2018					51,000
A03 TOTAL OPERATING EXPENSES					<u>1,621,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					11,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A033 TOTAL UTILITIES					<u>735,000</u>
A03304 Hot and Cold Weather Charges					735,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>127,000</u>
A03805 Travelling Allowance					<u>74,000</u>
001 Travelling Allowance					74,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>32,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					32,000
A039 TOTAL GENERAL					<u>746,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>735,000</u>
001 Purchase of drug and Medicines					735,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
District Health Officer TB Kohistan Upper					4,019,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>575,000</u>
A011 TOTAL PAY		1			<u>232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>232,000</u>
A01151 Total Basic Pay Other Staff		1			<u>232,000</u>
J013 Junior Clerk (BPS-11)		1			232,000
A012 TOTAL ALLOWANCES					<u>343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>341,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					60,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance					13,000
A0121T Adhoc Relief Allowance 2013					10,000
A0122C Adhoc Relief Allowance - 2015					7,000
A0122M Adhoc Relief Allowance 2016					15,000
A0122Y Ad-hoc Relief Allowance 2017					18,000
A0123G Ad-hoc Relief Allowance-2018					18,000
A0123P Ad-hoc Relief Allowance 2019					15,000
A0124F Adhoc Relief Allowance-2021					18,000
A0124H Special Allowance-2021					30,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03 TOTAL OPERATING EXPENSES					<u>241,000</u>
A032 TOTAL COMMUNICATIONS					<u>37,000</u>
A03201 Postage and Telegraph					16,000
A03202 Telephone and Trunk Call					21,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>169,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>33,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000
District Health Officer TB CONTROL PROGRAMME KARAK					838,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KT4736 District Health Officer TB CONTROL KOHAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>564,000</u>
A011 TOTAL PAY		1			<u>232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>232,000</u>
A01151 Total Basic Pay Other Staff		1			<u>232,000</u>
J013 Junior Clerk (BPS-11)		1			232,000
A012 TOTAL ALLOWANCES					<u>332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>332,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					60,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance					13,000
A0121T Adhoc Relief Allowance 2013					5,000
A0122C Adhoc Relief Allowance - 2015					3,000
A0122M Adhoc Relief Allowance 2016					15,000
A0122Y Ad-hoc Relief Allowance 2017					18,000
A0123G Ad-hoc Relief Allowance-2018					18,000
A0123P Ad-hoc Relief Allowance 2019					15,000
A0124F Adhoc Relief Allowance-2021					18,000
A0124H Special Allowance-2021					30,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
A03 TOTAL OPERATING EXPENSES					<u>666,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION					<u>106,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KT4736 District Health Officer TB CONTROL KOHAT					
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					84,000
A039 TOTAL GENERAL					<u>560,000</u>
A03901 Stationery					<u>8,000</u>
001 Stationery					8,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03970 Others					<u>16,000</u>
001 Others					16,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>11,000</u>
A130 TOTAL TRANSPORT					<u>11,000</u>
A13001 Transport					<u>11,000</u>
001 Transport					11,000
District Health Officer TB CONTROL KOHAT					1,241,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4670 Drug Addicts Treatment Center Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,989,000</u>
A011 TOTAL PAY		4			<u>964,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>374,000</u>
A01101 Total Basic Pay Of Officer		1			<u>374,000</u>
C028 Charge Nurse (BPS-16)		1			374,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>590,000</u>
A01151 Total Basic Pay Other Staff		3			<u>590,000</u>
A161 Attendant (BPS-03)		2			385,000
S162 Sweeper (BPS-03)		1			205,000
A012 TOTAL ALLOWANCES					<u>1,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,023,000</u>
A01202 House Rent Allowance					95,000
A01203 Conveyance Allowance					138,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					32,000
A01217 Medical Allowance					77,000
A01218 Fixed contingent/stationary allowance					41,000
A0121B Health Professional Allowance					132,000
A0121T Adhoc Relief Allowance 2013					17,000
A0122C Adhoc Relief Allowance - 2015					12,000
A0122M Adhoc Relief Allowance 2016					74,000
A0122Y Ad-hoc Relief Allowance 2017					99,000
A0123G Ad-hoc Relief Allowance-2018					99,000
A0123P Ad-hoc Relief Allowance 2019					99,000
A01251 Mess Allowance					106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4670 Drug Addicts Treatment Center Mansehra					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>505,000</u>
A039 TOTAL GENERAL					<u>505,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03942 Cost of Other Stores					<u>420,000</u>
001 Cost of other Stores					420,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
Drug Addicts Treatment Center Mansehra					<u>2,495,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4671 District TB Control Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,142,000</u>
A011 TOTAL PAY		15			<u>3,397,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>460,000</u>
A01101 Total Basic Pay Of Officer		1			<u>460,000</u>
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
A011-2 TOTAL PAY OF OTHER STAFF		14			<u>2,937,000</u>
A01151 Total Basic Pay Other Staff		<u>14</u>			<u>2,937,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)		1			232,000
D112 Driver (BPS-06)		1			196,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
W022 Woman Attendant (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>5,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,743,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

MA4671 District TB Control Officer Mansehra

A01202	House Rent Allowance				1,027,000
A01203	Conveyance Allowance				900,000
A01207	Washing Allowance				180,000
A01208	Dress Allowance				268,000
A0120D	Integrated Allowance				108,000
A01217	Medical Allowance				203,000
A0121B	Health Professional Allowance				836,000
A0121T	Adhoc Relief Allowance 2013				62,000
A0122C	Adhoc Relief Allowance - 2015				42,000
A0122M	Adhoc Relief Allowance 2016				237,000
A0122Y	Ad-hoc Relief Allowance 2017				278,000
A0123G	Ad-hoc Relief Allowance-2018				278,000
A0123P	Ad-hoc Relief Allowance 2019				220,000
A0124F	Adhoc Relief Allowance-2021				274,000
A0124H	Special Allowance-2021				474,000
A0124N	Disparity Reduction Allowance 2022- 15%				356,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000

A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000

A03 TOTAL OPERATING EXPENSES 2,722,000

A032 TOTAL COMMUNICATIONS 59,000

A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				58,000

A033 TOTAL UTILITIES 328,000

A03301	Gas				97,000
A03302	Water				48,000
A03303	Electricity				<u>182,000</u>
001	Electricity				182,000
A03304	Hot and Cold Weather Charges				1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4671 District TB Control Officer Mansehra					
A034 TOTAL OCCUPANCY COSTS					<u>583,000</u>
A03404 Rent for other building					583,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>344,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>50,000</u>
001 Transportation of Goods					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>1,408,000</u>
A03901 Stationery					<u>58,000</u>
001 Stationery					58,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03905 Newspapers Periodicals and Books					5,000
A03927 Purchase of Drug and Medicines					<u>945,000</u>
001 Purchase of drug and Medicines					945,000
A03942 Cost of Other Stores					<u>263,000</u>
001 Cost of other Stores					263,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4671 District TB Control Officer Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>116,000</u>
A130 TOTAL TRANSPORT					<u>63,000</u>
A13001 Transport					<u>63,000</u>
001 Transport					63,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
District TB Control Officer Mansehra					11,982,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>581,000</u>
A011 TOTAL PAY		1			<u>232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>232,000</u>
A01151 Total Basic Pay Other Staff		1			<u>232,000</u>
J013 Junior Clerk (BPS-11)		1			232,000
A012 TOTAL ALLOWANCES					<u>349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>347,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					60,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance					13,000
A0121T Adhoc Relief Allowance 2013					6,000
A0122C Adhoc Relief Allowance - 2015					4,000
A0122M Adhoc Relief Allowance 2016					15,000
A0122Y Ad-hoc Relief Allowance 2017					18,000
A01233 Unattractive Area Allowance					<u>13,000</u>
001 Unattractive Area Allowance					13,000
A0123G Ad-hoc Relief Allowance-2018					18,000
A0123P Ad-hoc Relief Allowance 2019					15,000
A0124F Adhoc Relief Allowance-2021					18,000
A0124H Special Allowance-2021					30,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>263,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					4,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>210,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>48,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03970 Others					<u>6,000</u>
001 Others					6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>53,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
District Health Officer TB Control Malakand					899,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>3,263,000</u>
A011 TOTAL PAY		5			<u>1,683,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,012,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,012,000</u>
M033 Medical Officer (BPS-17)		1			561,000
C028 Charge Nurse (BPS-16)		1			451,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>671,000</u>
A01151 Total Basic Pay Other Staff		3			<u>671,000</u>
A161 Attendant (BPS-03)		2			440,000
S162 Sweeper (BPS-03)		1			231,000
A012 TOTAL ALLOWANCES					<u>1,580,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,580,000</u>
A01202 House Rent Allowance					119,000
A01203 Conveyance Allowance					166,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					43,000
A01217 Medical Allowance					110,000
A0121B Health Professional Allowance					605,000
A0121T Adhoc Relief Allowance 2013					18,000
A0122C Adhoc Relief Allowance - 2015					12,000
A0122M Adhoc Relief Allowance 2016					88,000
A0122Y Ad-hoc Relief Allowance 2017					109,000
A0123G Ad-hoc Relief Allowance-2018					110,000
A0123P Ad-hoc Relief Allowance 2019					88,000
A01251 Mess Allowance					109,000
A01252 Non Practising Allowance					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>243,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03809 CNG Charges (Govt)					1,000
A039 TOTAL GENERAL					<u>242,000</u>
A03927 Purchase of Drug and Medicines					<u>210,000</u>
001 Purchase of drug and Medicines					210,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
					3,540,000

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**NC21017 (013)
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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,224,000</u>
A011 TOTAL PAY		10			<u>2,342,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
M033 Medical Officer (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,751,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,751,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
J013 Junior Clerk (BPS-11)		2			464,000
D112 Driver (BPS-06)		1			196,000
C057 Chowkidar (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,882,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,880,000</u>
A01202 House Rent Allowance					803,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					148,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					146,000
A0121B Health Professional Allowance					1,344,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0121T Adhoc Relief Allowance 2013					60,000
A0122C Adhoc Relief Allowance - 2015					41,000
A0122M Adhoc Relief Allowance 2016					173,000
A0122Y Ad-hoc Relief Allowance 2017					203,000
A0123G Ad-hoc Relief Allowance-2018					203,000
A0123P Ad-hoc Relief Allowance 2019					161,000
A0124F Adhoc Relief Allowance-2021					200,000
A0124H Special Allowance-2021					346,000
A0124N Disparity Reduction Allowance 2022- 15%					260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>749,000</u>
A032 TOTAL COMMUNICATIONS					<u>58,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>62,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>142,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>487,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03905 Newspapers Periodicals and Books					7,000
A03907 Advertising & Publicity					<u>6,000</u>
001 Advertising and Publicity					6,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>90,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>21,000</u>
A13101	Machinery and Equipment				<u>21,000</u>
001	Machinery and Equipment				21,000
A132	TOTAL FURNITURE AND FIXTURE				<u>16,000</u>
A13201	Furniture and Fixture				16,000
DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN					8,065,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
NR4654 District Health Officer TB Control Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>556,000</u>
A011 TOTAL PAY		1			<u>232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>232,000</u>
A01151 Total Basic Pay Other Staff		1			<u>232,000</u>
J013 Junior Clerk (BPS-11)		1			232,000
A012 TOTAL ALLOWANCES					<u>324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>324,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					60,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance					13,000
A0122M Adhoc Relief Allowance 2016					15,000
A0122Y Ad-hoc Relief Allowance 2017					18,000
A0123G Ad-hoc Relief Allowance-2018					18,000
A0123P Ad-hoc Relief Allowance 2019					15,000
A0124F Adhoc Relief Allowance-2021					18,000
A0124H Special Allowance-2021					30,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
A03 TOTAL OPERATING EXPENSES					<u>3,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
NR4654	District Health Officer TB Control Nowshera				
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
	District Health Officer TB Control Nowshera				559,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				119,026,000	146,585,000	283,466,000
A011	TOTAL PAY		157	157	58,954,000	60,818,000	197,651,000
A011-1	TOTAL PAY OF OFFICERS		77	77	33,184,000	32,874,000	170,581,000
A01101	Total Basic Pay Of Officer		77	77	33,031,000	32,653,000	170,420,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)		1			958,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		1			958,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			958,000
M037	Medical Superintendent	(BPS-19)	1	1	1,165,000		1,224,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,044,000		1,097,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	958,000		1,006,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	785,000		825,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	693,000		728,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	387,000		407,000
N021	Nursing Superintendent	(BPS-18)		1			387,000
S213	Senior Medical Officer	(BPS-18)	8	8	3,941,000		4,139,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	326,000		343,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		3			1,161,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			387,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		3			1,161,000
S709	SENIOR QUALITY CONTROL NURSE	(BPS-18)		1			387,000
C068	Clinical Psychologist	(BPS-17)	2	2	2,124,000		2,231,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	246,000		259,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,593,000		1,673,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		2			1,234,000
H032	Head Nurse	(BPS-17)		4			2,468,000
M033	Medical Officer	(BPS-17)	3	3	3,710,000		3,896,000
P024	Pharmacist	(BPS-17)	1	1	533,000		560,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		2			1,234,000
S089	Social Medical Officer	(BPS-17)	1	1	617,000		648,000
S090	Social Welfare Officer	(BPS-17)	1	1	617,000		648,000
S700	SPECIALIST NURSE	(BPS-17)		3			1,851,000
A057	Assistant	(BPS-16)	1	1	377,000		396,000
C028	Charge Nurse	(BPS-16)	34		12,320,000		
C082	Computer Operator	(BPS-16)	2	2	669,000		703,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	926,000		973,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		11			135,520,000
A01102	Personal pay				153,000	221,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	25,770,000	27,944,000	27,070,000
A01151	Total Basic Pay Other Staff		80	80	25,762,000	27,937,000	27,061,000
S035	Senior Clerk	(BPS-14)	1	1	329,000		346,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	2,861,000		3,005,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	321,000		338,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	321,000		338,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	640,000		672,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	24	24	11,375,000		11,944,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,019,000		1,070,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	237,000		249,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	237,000		249,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	237,000		249,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	399,000		419,000
J013	Junior Clerk	(BPS-11)	3	3	832,000		874,000
E019	Electrician	(BPS-07)	1	1	340,000		357,000
T005	Tailor	(BPS-07)	1	1	291,000		306,000
D112	Driver	(BPS-06)	1	1	252,000		265,000
T049	Tubewell Operator	(BPS-05)	1	1	284,000		299,000
L002	Laboratory Attendant	(BPS-04)	1	1	265,000		279,000
X001	X-Ray Attendant	(BPS-04)	1	1	237,000		249,000
B009	Barber	(BPS-03)	1	1	224,000		236,000
C057	Chowkidar	(BPS-03)	1	1	223,000		235,000
C095	Cook	(BPS-03)	4	4	912,000		958,000
D060	Dhobi	(BPS-03)	3	3	660,000		693,000
M010	Mali	(BPS-03)	1	1	223,000		235,000
N005	Naib Qasid	(BPS-03)	2	2	488,000		513,000
S162	Sweeper	(BPS-03)	11	11	2,555,000		2,683,000
A01152	Personal pay				8,000	7,000	9,000
A012	TOTAL ALLOWANCES				60,072,000	85,767,000	85,815,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,070,000</u>	<u>85,596,000</u>	<u>85,811,000</u>
A01202 House Rent Allowance			5,804,000	12,577,000	12,577,000
A01203 Conveyance Allowance			5,726,000	6,096,000	6,013,000
A01207 Washing Allowance			16,000	340,000	340,000
A01208 Dress Allowance			1,240,000	1,625,000	1,625,000
A0120D Integrated Allowance			11,000	200,000	200,000
A0120E Housing Subsidy Allowance			1,396,000	2,657,000	1,466,000
A0120X Adhoc Allowance - 2010			52,000		55,000
A01217 Medical Allowance			2,823,000	3,053,000	2,965,000
A0121A Ad - hoc Allowance - 2011			37,000	23,000	39,000
A0121B Health Professional Allowance			19,028,000	25,822,000	19,980,000
A0121M Adhoc Relief Allowance - 2012			35,000		37,000
A0121T Adhoc Relief Allowance 2013			989,000	1,077,000	1,039,000
A01224 Entertainment Allowance			6,000	9,000	7,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			680,000	746,000	714,000
A0122M Adhoc Relief Allowance 2016			3,804,000	4,009,000	3,995,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	74,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			5,363,000	6,072,000	5,632,000
A01238 Charge allowance				25,000	25,000
A01239 Special allowance				673,000	
A0123G Ad-hoc Relief Allowance-2018			5,362,000	6,083,000	5,631,000
A0123P Ad-hoc Relief Allowance 2019			4,004,000	4,656,000	4,205,000
A0123V Secretariat Performance Allowance				61,000	61,000
A0124F Adhoc Relief Allowance-2021				5,949,000	5,949,000
A0124H Special Allowance-2021				43,000	43,000
A0124N Disparity Reduction Allowance 2022- 15%					9,260,000
A01251 Mess Allowance			3,136,000	3,210,000	3,293,000
A01252 Non Practising Allowance			468,000	424,000	492,000
A01260 Ration Allowance				73,000	73,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>171,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>170,000</u>	<u>2,000</u>
001 Medical Charges			1,000	170,000	2,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>58,797,000</u>	<u>76,726,000</u>	<u>68,429,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>205,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			140,000	200,000	154,000
A033 TOTAL UTILITIES			<u>3,101,000</u>	<u>3,301,000</u>	<u>3,960,000</u>
A03301 Gas			1,100,000	1,300,000	1,560,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
001 Electricity			2,000,000	2,000,000	2,400,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>149,000</u>	<u>225,000</u>	<u>212,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>120,000</u>	<u>49,000</u>
001 Travelling Allowance			44,000	120,000	49,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Transportation of Goods			15,000	15,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>124,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	70,000	124,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>55,402,000</u>	<u>72,995,000</u>	<u>64,097,000</u>
A03901 Stationery			<u>80,000</u>	<u>400,000</u>	<u>88,000</u>
001 Stationery			80,000	400,000	88,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Printing and publication			300,000	300,000	330,000
A03905 Newspapers Periodicals and Books			7,000	20,000	8,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>209,000</u>

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
001 Advertising and Publicity			190,000	190,000	209,000
A03927 Purchase of Drug and Medicines			<u>37,000,000</u>	<u>47,000,000</u>	<u>40,700,000</u>
001 Purchase of drug and Medicines			37,000,000	47,000,000	40,700,000
A03942 Cost of Other Stores			<u>16,910,000</u>	<u>23,685,000</u>	<u>22,062,000</u>
003 Bedding & Clothing			1,000,000	2,500,000	1,500,000
004 Chemicals/Apparatus			400,000	1,000,000	440,000
005 X-Ray Films			75,000	150,000	83,000
006 Medical Gas			35,000	35,000	39,000
007 Diet of Patients			15,400,000	20,000,000	20,000,000
A03970 Others			<u>915,000</u>	<u>1,400,000</u>	<u>700,000</u>
001 Others			915,000	1,400,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,700,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,700,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>40,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>1,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>1,000</u>	<u>44,000</u>
001 Transport			40,000	1,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001 Office Buildings			21,000	21,000	20,000
Sarhad Hospital for Psychiatry Disease Peshawar			178,903,000	227,052,000	352,981,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>604,000,000</u>	<u>634,000,000</u>	<u>1,023,846,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>604,000,000</u>	<u>634,000,000</u>	<u>1,023,846,000</u>
A06402 Contribution/transfer to reserve fund			<u>604,000,000</u>	<u>634,000,000</u>	<u>1,023,846,000</u>
002 Provision for Salary			335,438,000	335,438,000	460,731,000
003 Provision for Non Salary			268,562,000	298,562,000	563,115,000
Director Institute of Kidney Diseases (100 Beds)			604,000,000	634,000,000	1,023,846,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			<u>54,000,000</u>	<u>54,000,000</u>	<u>40,484,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>54,000,000</u>	<u>54,000,000</u>	<u>40,484,000</u>
A06402 Contribution/transfer to reserve fund			<u>54,000,000</u>	<u>54,000,000</u>	<u>40,484,000</u>
002 Provision for Salary			49,901,000	49,901,000	35,653,000
003 Provision for Non Salary			4,099,000	4,099,000	4,831,000
Bashir Bilour Memorial Children Hospital Peshawa/KICH			54,000,000	54,000,000	40,484,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>18,777,000</u>
A011 TOTAL PAY		28			<u>7,154,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,989,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,989,000</u>
P358 Principal Medical Officer (BPS-19)		1			711,000
S213 Senior Medical Officer (BPS-18)		1			460,000
M033 Medical Officer (BPS-17)		1			364,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>5,165,000</u>
A01151 Total Basic Pay Other Staff		23			<u>5,165,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			280,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		3			839,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			280,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		2			464,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866 District Health Officer TB CONTROL PESHAWAR					
D112 Driver (BPS-06)	1				196,000
A171 Aya (BPS-03)	2				355,000
B006 Behishti (BPS-03)	1				177,000
C057 Chowkidar (BPS-03)	2				355,000
N005 Naib Qasid (BPS-03)	2				355,000
S162 Sweeper (BPS-03)	2				355,000
T002 T.B. Attendant (BPS-03)	1				177,000
A012 TOTAL ALLOWANCES					<u>11,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,622,000</u>
A01202 House Rent Allowance					2,386,000
A01203 Conveyance Allowance					1,680,000
A01207 Washing Allowance					336,000
A01208 Dress Allowance					369,000
A0120D Integrated Allowance					202,000
A01217 Medical Allowance					456,000
A0121B Health Professional Allowance					1,254,000
A0121T Adhoc Relief Allowance 2013					62,000
A0122C Adhoc Relief Allowance - 2015					52,000
A0122M Adhoc Relief Allowance 2016					535,000
A0122Y Ad-hoc Relief Allowance 2017					628,000
A0123G Ad-hoc Relief Allowance-2018					627,000
A0123P Ad-hoc Relief Allowance 2019					494,000
A0124F Adhoc Relief Allowance-2021					618,000
A0124H Special Allowance-2021					1,070,000
A0124N Disparity Reduction Allowance 2022- 15%					802,000
A01252 Non Practising Allowance					51,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866 District Health Officer TB CONTROL PESHAWAR					
A03 TOTAL OPERATING EXPENSES					<u>7,901,000</u>
A032 TOTAL COMMUNICATIONS					<u>63,000</u>
A03202 Telephone and Trunk Call					63,000
A033 TOTAL UTILITIES					<u>723,000</u>
A03301 Gas					217,000
A03302 Water					72,000
A03303 Electricity					<u>423,000</u>
001 Electricity					423,000
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>493,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A03806 Transportation of Goods					<u>130,000</u>
001 Transportation of Goods					130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>341,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					341,000
A03808 Conveyance Charges					<u>11,000</u>
001 Conveyance Charges					11,000
A039 TOTAL GENERAL					<u>6,622,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>67,000</u>
001 Printing and publication					67,000
A03905 Newspapers Periodicals and Books					4,000
A03906 Uniforms and Protective Clothing					12,000
A03907 Advertising & Publicity					<u>18,000</u>
001 Advertising and Publicity					18,000
A03927 Purchase of Drug and Medicines					<u>6,300,000</u>

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 Purchase of drug and Medicines					6,300,000
A03942 Cost of Other Stores					<u>11,000</u>
001 Cost of other Stores					11,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>420,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866 District Health Officer TB CONTROL PESHAWAR					
A132 TOTAL FURNITURE AND FIXTURE					<u>210,000</u>
A13201 Furniture and Fixture					210,000
District Health Officer TB CONTROL PESHAWAR					27,101,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>580,000</u>
A011 TOTAL PAY		1			<u>232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>232,000</u>
A01151 Total Basic Pay Other Staff		1			<u>232,000</u>
J013 Junior Clerk (BPS-11)		1			232,000
A012 TOTAL ALLOWANCES					<u>348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>346,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					60,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance					13,000
A0122M Adhoc Relief Allowance 2016					15,000
A0122Y Ad-hoc Relief Allowance 2017					18,000
A01233 Unattractive Area Allowance					<u>13,000</u>
001 Unattractive Area Allowance					13,000
A0123G Ad-hoc Relief Allowance-2018					18,000
A0123P Ad-hoc Relief Allowance 2019					15,000
A0124F Adhoc Relief Allowance-2021					18,000
A0124H Special Allowance-2021					30,000
A0124L Weather Allowance					9,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>86,000</u>
A033 TOTAL UTILITIES					<u>1,000</u>
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>64,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>11,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					11,000
A039 TOTAL GENERAL					<u>21,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>7,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000
DISTRICT Health Officer TB CONTROL SHANGLA					674,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>3,558,000</u>
A011 TOTAL PAY		5			<u>1,374,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>460,000</u>
A01101 Total Basic Pay Of Officer		1			<u>460,000</u>
S213 Senior Medical Officer (BPS-18)		1			460,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>914,000</u>
A01151 Total Basic Pay Other Staff		4			<u>914,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
C057 Chowkidar (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>2,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,183,000</u>
A01202 House Rent Allowance					455,000
A01203 Conveyance Allowance					300,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					82,000
A0120D Integrated Allowance					36,000
A01217 Medical Allowance					91,000
A0121B Health Professional Allowance					168,000
A0121T Adhoc Relief Allowance 2013					24,000
A0122C Adhoc Relief Allowance - 2015					21,000
A0122M Adhoc Relief Allowance 2016					106,000
A0122Y Ad-hoc Relief Allowance 2017					125,000
A0123G Ad-hoc Relief Allowance-2018					125,000
A0123P Ad-hoc Relief Allowance 2019					98,000
A0124F Adhoc Relief Allowance-2021					123,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124H Special Allowance-2021					211,000
A0124N Disparity Reduction Allowance 2022- 15%					158,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>560,000</u>
A032 TOTAL COMMUNICATIONS					<u>64,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>242,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>95,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A039 TOTAL GENERAL					<u>159,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03942 Cost of Other Stores					<u>63,000</u>
001 Cost of other Stores					63,000
A03970 Others					<u>32,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Others					32,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>106,000</u>
A130 TOTAL TRANSPORT					<u>63,000</u>
A13001 Transport					<u>63,000</u>
001 Transport					63,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer TB Control Swabi					4,224,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.			<u>241,274,000</u>	<u>227,434,000</u>	<u>303,150,000</u>
A011 TOTAL PAY	352	340	<u>98,897,000</u>	<u>77,105,000</u>	<u>127,157,000</u>
A011-1 TOTAL PAY OF OFFICERS	174	162	<u>71,085,000</u>	<u>55,480,000</u>	<u>97,935,000</u>
A01101 Total Basic Pay Of Officer	174	162	<u>71,085,000</u>	<u>55,480,000</u>	<u>97,935,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	829,000		871,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			518,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			518,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		2			1,036,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			518,000
M037 Medical Superintendent (BPS-19)	1	1	695,000		730,000
P358 Principal Medical Officer (BPS-19)	2	2	1,421,000		1,493,000
S617 Senior District Specialist (Nephrology) (BPS-19)	1	1	518,000		544,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)		1			518,000
A225 Assistant Professor (Histopathology) (BPS-18)	1	1	460,000		483,000
A255 Assistant Professor (Nephrology) (BPS-18)	2	2	920,000		966,000
A587 Assistant Professor (Urology) (BPS-18)		2			966,000
A590 Assistant Professor Radiology (BPS-18)	1	1	460,000		483,000
A676 Assistant Professor Uro Oncology (BPS-18)	2		920,000		
A869 Assistant Professor Paediatric Nephrology (BPS-18)	1	1	460,000		483,000
A870 Assistant Professor Paediatric Urology (BPS-18)	1	1	460,000		483,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
A871	Assistant Professor Renal Transplant	(BPS-18)	2	2	460,000		483,000
C092	Consulting Physician	(BPS-18)	1	1	476,000		500,000
C347	Consultant Cardiac Surgery	(BPS-18)	2		1,031,000		
C419	Consultant Nephrologist	(BPS-18)	1	1	517,000		543,000
C461	Consultant Cardiologist	(BPS-18)		2			1,083,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	2	2	1,031,000		1,083,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)		1			1,841,000
N021	Nursing Superintendent	(BPS-18)		1			1,841,000
P015	Pathologist	(BPS-18)	2	2	1,031,000		1,083,000
R004	Radiologist	(BPS-18)	2	2	1,031,000		1,083,000
S059	Senior Registrar	(BPS-18)	2	2	1,031,000		1,083,000
S213	Senior Medical Officer	(BPS-18)	12	12	6,186,000		6,496,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	1	443,000		466,000
S424	Senior Registrar Nephrology	(BPS-18)	2	2	920,000		966,000
S539	Senior Anaesthetist	(BPS-18)	2	1	1,031,000		1,083,000
S547	Senior Registrar (Dialysis)	(BPS-18)	1	1	476,000		500,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		4			7,364,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			1,841,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		3			5,523,000
S969	Senior Registrar Urology	(BPS-18)	4	4	1,841,000		1,934,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	373,000		392,000
B115	Biomedical Engineer	(BPS-17)	2	2	737,000		774,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	355,000		373,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022		2021-2022		2022-2023	
			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	355,000			373,000	
C321 Clinical Technologist (Surgical)	(BPS-17)	1	1	355,000			373,000	
C322 Clinical Technologist (Dialysis)	(BPS-17)	1	1	355,000			373,000	
C558 CLINICAL NURSING INSTRUCTOR	(BPS-17)		2				880,000	
H032 Head Nurse	(BPS-17)	1	12	440,000			462,000	
J150 Junior Registrar Nephrology	(BPS-17)	2	2	729,000			766,000	
J156 Junior Registrar Urology	(BPS-17)	2	2	729,000			766,000	
L033 Librarian	(BPS-17)	1	1	364,000			383,000	
M033 Medical Officer	(BPS-17)	6	6	10,563,000			11,092,000	
M091 Medical Officer (Male & Female)	(BPS-17)	28	16	10,445,000			10,968,000	
N021 Nursing Superintendent	(BPS-17)	1		440,000				
O007 Office Superintendent	(BPS-17)	1	1	250,000			263,000	
P024 Pharmacist	(BPS-17)	1	1	373,000			392,000	
P084 Programmer	(BPS-17)	1	1	373,000			392,000	
P117 Physiotherapist	(BPS-17)	2	2	729,000			766,000	
Q009 QUALITY CONTROL NURSE	(BPS-17)		2				880,000	
S112 Statistical Officer	(BPS-17)	1	1	364,000			383,000	
S700 SPECIALIST NURSE	(BPS-17)		12				462,000	
A057 Assistant	(BPS-16)	1	1	240,000			252,000	
C028 Charge Nurse	(BPS-16)	59		14,560,000				
C082 Computer Operator	(BPS-16)	5	5	1,662,000			1,746,000	
C292 Chief Clinical Technician (Pathology)	(BPS-16)	1	1	240,000			252,000	
C294 Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	697,000			732,000	
C296 Chief Clinical Technician (Surgical)	(BPS-16)	2	2	444,000			467,000	

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	265,000		279,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		18			15,288,000
A011-2	TOTAL PAY OF OTHER STAFF		178	178	27,812,000	21,625,000	29,222,000
A01151	Total Basic Pay Other Staff		178	178	27,812,000	21,625,000	29,222,000
A005	Accountant	(BPS-14)	1	1	217,000		228,000
S035	Senior Clerk	(BPS-14)	1	1	204,000		215,000
S114	Steno Typist	(BPS-14)	1	1	204,000		215,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	239,000		251,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	533,000		560,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	478,000		502,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	194,000		204,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	194,000		204,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	386,000		406,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3	3	580,000		609,000
B118	Bio Medical Technician	(BPS-12)		2			405,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	320,000		336,000
C303	Clinical Technician (Dialysis)	(BPS-12)	18	18	3,198,000		3,358,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	525,000		552,000
C306	Clinical Technician (Pathology)	(BPS-12)	14	14	2,238,000		2,350,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	936,000		983,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	194,000		204,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	574,000		603,000
C422	Clinical Technician Lithotripsy	(BPS-12)	3	3	480,000		504,000
C482	Clinical Technician (CT Scane)	(BPS-12)	2	2	355,000		373,000
P382	Pro Medial Technician	(BPS-12)	2		385,000		
S137	Sub Engineer (Civil)	(BPS-12)	1	1	178,000		187,000
A036	Almoner	(BPS-10)	1	1	161,000		170,000
R014	Receptionist	(BPS-08)	4	4	630,000		662,000
T019	Telephone Operator	(BPS-08)	3	3	545,000		573,000
W051	Workshop Technician	(BPS-08)	1	1	145,000		153,000
A644	AC (Technician)	(BPS-07)	1	1	144,000		152,000
B078	Boiler Operator	(BPS-07)	1	1	144,000		152,000
D108	Dressor	(BPS-07)	7	7	950,000		998,000
E019	Electrician	(BPS-07)	2	2	314,000		330,000
G013	Generator Operator	(BPS-07)	2	2	314,000		330,000
L037	Lift Operator	(BPS-07)	3	3	427,000		449,000
P047	Plumber	(BPS-07)	2	2	314,000		330,000
S127	Store Keeper	(BPS-07)	3	3	470,000		494,000
T049	Tubewell Operator	(BPS-07)	2	2	314,000		330,000
D112	Driver	(BPS-06)	4	4	679,000		713,000
T006	Tailor Master	(BPS-05)	1	1	155,000		163,000
A171	Aya	(BPS-04)	7	7	927,000		974,000
D060	Dhobi	(BPS-04)	2	2	265,000		279,000
L002	Laboratory Attendant	(BPS-04)	2	2	265,000		279,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	387,000		407,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
B006 Behishti (BPS-03)	1	1	140,000		147,000
H053 Helper (BPS-03)	3	3	455,000		478,000
M010 Mali (BPS-03)	3	3	455,000		478,000
N005 Naib Qasid (BPS-03)	6	6	767,000		806,000
S023 Security Guard (BPS-03)	10	10	1,231,000		1,293,000
S132 Stetcher Carrier (BPS-03)	6	6	911,000		957,000
S162 Sweeper (BPS-03)	20	20	2,460,000		2,583,000
W039 Ward Attendant (BPS-03)	10	10	1,231,000		1,293,000
A012 TOTAL ALLOWANCES			<u>142,377,000</u>	<u>150,329,000</u>	<u>175,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>142,375,000</u>	<u>150,327,000</u>	<u>175,989,000</u>
A01202 House Rent Allowance			10,852,000	12,470,000	12,470,000
A01203 Conveyance Allowance			12,662,000	10,547,000	13,296,000
A01207 Washing Allowance			97,000	1,016,000	1,016,000
A01208 Dress Allowance			2,324,000	3,105,000	3,105,000
A0120D Integrated Allowance			22,000	598,000	598,000
A0120X Adhoc Allowance - 2010			20,000		21,000
A01216 Qualification Allowance			1,000		2,000
A01217 Medical Allowance			6,020,000	4,715,000	6,321,000
A0121B Health Professional Allowance			67,033,000	72,747,000	70,385,000
A0121T Adhoc Relief Allowance 2013			983,000	900,000	1,033,000
A0121Z Adhoc Relief Allowance-2014			1,000	6,000	2,000
A01224 Entertainment Allowance			12,000	7,000	13,000
A01226 Computer Allowance			18,000	28,000	19,000
A0122C Adhoc Relief Allowance - 2015			720,000	705,000	756,000
A0122M Adhoc Relief Allowance 2016			6,983,000	5,001,000	7,333,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	74,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			9,457,000	7,711,000	9,930,000
A01233 Unattractive Area Allowance			<u>4,103,000</u>	<u>4,168,000</u>	<u>4,309,000</u>
001 Unattractive Area Allowance			4,103,000	4,168,000	4,309,000
A01239 Special allowance				1,017,000	
A0123G Ad-hoc Relief Allowance-2018			9,418,000	7,711,000	9,889,000
A0123P Ad-hoc Relief Allowance 2019			5,882,000	4,345,000	6,177,000
A0124F Adhoc Relief Allowance-2021				7,679,000	7,679,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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%					15,577,000
A01251 Mess Allowance			5,366,000	5,390,000	5,635,000
A01252 Non Practising Allowance			153,000	320,000	161,000
A01257 RC Allowance			49,000	36,000	52,000
A01270 Other			<u>163,000</u>	<u>31,000</u>	<u>172,000</u>
001 Others			163,000	31,000	172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>65,203,000</u>	<u>108,432,000</u>	<u>91,780,000</u>
A032 TOTAL COMMUNICATIONS			<u>296,000</u>	<u>296,000</u>	<u>326,000</u>
A03201 Postage and Telegraph			46,000	46,000	51,000
A03202 Telephone and Trunk Call			250,000	250,000	275,000
A033 TOTAL UTILITIES			<u>8,205,000</u>	<u>13,781,000</u>	<u>16,536,000</u>
A03301 Gas			1,780,000	1,780,000	2,136,000
A03303 Electricity			<u>6,424,000</u>	<u>12,000,000</u>	<u>14,400,000</u>
001 Electricity			6,424,000	12,000,000	14,400,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,922,000</u>	<u>6,586,000</u>	<u>7,839,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,320,000
A03806 Transportation of Goods			<u>7,000</u>	<u>20,000</u>	<u>8,000</u>
001 Transportation of Goods			7,000	20,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,700,000</u>	<u>5,316,000</u>	<u>6,494,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,700,000	5,316,000	6,494,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A03808 Conveyance Charges			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	50,000	17,000
A039 TOTAL GENERAL			<u>51,780,000</u>	<u>87,769,000</u>	<u>67,079,000</u>
A03901 Stationery			<u>870,000</u>	<u>1,740,000</u>	<u>957,000</u>
001 Stationery			870,000	1,740,000	957,000
A03902 Printing and Publication			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Printing and publication			400,000	500,000	440,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			290,000	290,000	319,000
A03907 Advertising & Publicity			<u>235,000</u>	<u>409,000</u>	<u>259,000</u>
001 Advertising and Publicity			235,000	409,000	259,000
A03927 Purchase of Drug and Medicines			<u>23,000,000</u>	<u>50,000,000</u>	<u>35,420,000</u>
001 Purchase of drug and Medicines			23,000,000	50,000,000	35,420,000
A03942 Cost of Other Stores			<u>26,075,000</u>	<u>33,520,000</u>	<u>28,683,000</u>
002 Anesthesia/OT Items			1,100,000	1,100,000	1,210,000
003 Bedding & Clothing			460,000	460,000	506,000
004 Chemicals/Apparatus			2,300,000	4,500,000	2,530,000
005 X-Ray Films			750,000	45,000	825,000
006 Medical Gas			1,600,000	2,000,000	1,760,000
008 ACD Bags			850,000	850,000	935,000
009 Washing Charges			65,000	65,000	72,000
010 Cost of Drugs/Medicines & Vaccines			210,000	310,000	231,000
011 Cost of Chemicals			1,550,000	3,500,000	1,705,000
012 Disposable Surgical/Medical Supplies			1,100,000	2,000,000	1,210,000
027 Dressing & Cotton/Apparatus			250,000	250,000	275,000
028 028-Spirit			220,000	220,000	242,000
031 Surgical Gloves			400,000	1,000,000	440,000
036 INSECTICIDES			220,000	220,000	242,000
067 Artificial Kidney			15,000,000	17,000,000	16,500,000
A03970 Others			<u>900,000</u>	<u>1,300,000</u>	<u>990,000</u>
001 Others			900,000	1,300,000	990,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,051,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,051,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,051,000	300,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>121,000</u>	<u>340,000</u>	<u>133,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>121,000</u>	<u>340,000</u>	<u>133,000</u>
A09201 Hardware			<u>120,000</u>	<u>240,000</u>	<u>132,000</u>
001 Hardware			120,000	240,000	132,000
A09202 Software			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Software			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>374,000</u>	<u>762,000</u>	<u>413,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Transport			80,000	80,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>400,000</u>	<u>202,000</u>
A13101 Machinery and Equipment			<u>183,000</u>	<u>400,000</u>	<u>202,000</u>
001 Machinery and Equipment			183,000	400,000	202,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A13301 Office Buildings			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Office Buildings			40,000	100,000	44,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>50,000</u>	<u>10,000</u>
A13701 Hardware			9,000	50,000	10,000
A138 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A13801 Maintenance of gardens			32,000	32,000	36,000
Nawaz Sharif Kidney Hospital Swat			308,272,000	338,020,000	396,776,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4763 Drug Addicts Treatment Center Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,432,000</u>
A011 TOTAL PAY		5			<u>1,123,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
S089 Social Medical Officer (BPS-17)		1			364,000
R364 REGISTERED NURSE OFFICER (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>532,000</u>
A01151 Total Basic Pay Other Staff		3			<u>532,000</u>
A161 Attendant (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>2,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,307,000</u>
A01202 House Rent Allowance					386,000
A01203 Conveyance Allowance					300,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					124,000
A0120D Integrated Allowance					36,000
A01217 Medical Allowance					80,000
A0121B Health Professional Allowance					168,000
A0121T Adhoc Relief Allowance 2013					49,000
A0122C Adhoc Relief Allowance - 2015					33,000
A0122M Adhoc Relief Allowance 2016					94,000
A0122Y Ad-hoc Relief Allowance 2017					111,000
A01233 Unattractive Area Allowance					<u>82,000</u>
001 Unattractive Area Allowance					82,000
A0123G Ad-hoc Relief Allowance-2018					111,000
A0123P Ad-hoc Relief Allowance 2019					87,000
A0124F Adhoc Relief Allowance-2021					109,000
A0124H Special Allowance-2021					187,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4763 Drug Addicts Treatment Center Swat					
A0124L Weather Allowance					48,000
A0124N Disparity Reduction Allowance 2022- 15%					141,000
A01251 Mess Allowance					101,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,325,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>47,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					46,000
A039 TOTAL GENERAL					<u>1,273,000</u>
A03901 Stationery					<u>8,000</u>
001 Stationery					8,000
A03942 Cost of Other Stores					<u>1,260,000</u>
001 Cost of other Stores					1,260,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4763 Drug Addicts Treatment Center Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Drug Addicts Treatment Center Swat					4,763,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,627,000</u>
A011 TOTAL PAY		12			<u>2,495,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
C580 CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>2,268,000</u>
A01151 Total Basic Pay Other Staff		11			<u>2,268,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			280,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
S127 Store Keeper (BPS-06)		1			196,000
X006 X-RAY ATTENDANT (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,132,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,130,000</u>
A01202 House Rent Allowance					762,000
A01203 Conveyance Allowance					720,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4767 District Health Officer TB Control Officer Swat					
A01207 Washing Allowance					144,000
A01208 Dress Allowance					184,000
A0120D Integrated Allowance					86,000
A01217 Medical Allowance					145,000
A0121B Health Professional Allowance					335,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122C Adhoc Relief Allowance - 2015					27,000
A0122M Adhoc Relief Allowance 2016					170,000
A0122Y Ad-hoc Relief Allowance 2017					200,000
A01233 Unattractive Area Allowance					<u>97,000</u>
001 Unattractive Area Allowance					97,000
A0123G Ad-hoc Relief Allowance-2018					200,000
A0123P Ad-hoc Relief Allowance 2019					157,000
A0124F Adhoc Relief Allowance-2021					197,000
A0124H Special Allowance-2021					340,000
A0124L Weather Allowance					77,000
A0124N Disparity Reduction Allowance 2022- 15%					255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,534,000</u>
A032 TOTAL COMMUNICATIONS					<u>35,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					34,000
A033 TOTAL UTILITIES					<u>111,000</u>
A03303 Electricity					<u>37,000</u>
001 Electricity					37,000
A03304 Hot and Cold Weather Charges					74,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>103,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>32,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					32,000
A03808 Conveyance Charges					<u>7,000</u>
001 Conveyance Charges					7,000
A039 TOTAL GENERAL					<u>1,285,000</u>
A03901 Stationery					<u>14,000</u>
001 Stationery					14,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
District Health Officer TB Control Officer Swat					8,180,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>2,199,000</u>
A011 TOTAL PAY		4			<u>838,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>838,000</u>
A01151 Total Basic Pay Other Staff		4			<u>838,000</u>
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		1			232,000
L002 Laboratory Attendant (BPS-04)		1			183,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,360,000</u>
A01202 House Rent Allowance					252,000
A01203 Conveyance Allowance					240,000
A01207 Washing Allowance					48,000
A01208 Dress Allowance					70,000
A0120D Integrated Allowance					29,000
A01217 Medical Allowance					46,000
A0121B Health Professional Allowance					168,000
A0121T Adhoc Relief Allowance 2013					12,000
A0122C Adhoc Relief Allowance - 2015					9,000
A0122M Adhoc Relief Allowance 2016					54,000
A0122Y Ad-hoc Relief Allowance 2017					64,000
A0123G Ad-hoc Relief Allowance-2018					64,000
A0123P Ad-hoc Relief Allowance 2019					50,000
A0124F Adhoc Relief Allowance-2021					63,000
A0124H Special Allowance-2021					109,000
A0124N Disparity Reduction Allowance 2022- 15%					82,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
TK4639 TB Control Tank					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>833,000</u>
A032 TOTAL COMMUNICATIONS					<u>61,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					56,000
A033 TOTAL UTILITIES					<u>88,000</u>
A03304 Hot and Cold Weather Charges					88,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>508,000</u>
A03805 Travelling Allowance					<u>276,000</u>
001 Travelling Allowance					276,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>232,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					232,000
A039 TOTAL GENERAL					<u>176,000</u>
A03901 Stationery					<u>88,000</u>
001 Stationery					88,000
A03970 Others					<u>88,000</u>
001 Others					88,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
TK4639 TB Control Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>288,000</u>
A130 TOTAL TRANSPORT					<u>166,000</u>
A13001 Transport					<u>166,000</u>
001 Transport					166,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>66,000</u>
A13101 Machinery and Equipment					<u>66,000</u>
001 Machinery and Equipment					66,000
A132 TOTAL FURNITURE AND FIXTURE					<u>56,000</u>
A13201 Furniture and Fixture					56,000
TB Control Tank					3,322,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>96,229,000</u>	<u>101,394,000</u>	<u>116,159,000</u>
A011 TOTAL PAY	152	152	<u>48,762,000</u>	<u>43,391,000</u>	<u>51,224,000</u>
A011-1 TOTAL PAY OF OFFICERS	48	48	<u>17,196,000</u>	<u>17,450,000</u>	<u>18,062,000</u>
A01101 Total Basic Pay Of Officer	48	48	<u>17,195,000</u>	<u>17,450,000</u>	<u>18,060,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	630,000		662,000
M037 Medical Superintendent (BPS-19)	1	1	538,000		565,000
P358 Principal Medical Officer (BPS-19)	4	4	1,573,000		1,652,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	552,000		580,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	574,000		603,000
S213 Senior Medical Officer (BPS-18)	9	9	3,198,000		3,358,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	525,000		552,000
C068 Clinical Psychologist (BPS-17)	1	1	420,000		441,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	3	3	805,000		846,000
M033 Medical Officer (BPS-17)	2	2	1,788,000		1,878,000
A057 Assistant (BPS-16)	1	1	392,000		412,000
C028 Charge Nurse (BPS-16)	14	14	4,248,000		4,461,000
C082 Computer Operator (BPS-16)	1	1	293,000		308,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	8	8	1,659,000		1,742,000
A01102 Personal pay			1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>31,566,000</u>	<u>25,941,000</u>	<u>33,162,000</u>
A01151 Total Basic Pay Other Staff	104	104	<u>31,542,000</u>	<u>25,932,000</u>	<u>33,136,000</u>
S035 Senior Clerk (BPS-14)	1	1	175,000		184,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
MA4198	Mental Hospital Dadar Mansehra						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	173,000		182,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	16,074,000		16,878,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	173,000		182,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	173,000		182,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	5,274,000		5,538,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	335,000		352,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	389,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	210,000		221,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	210,000		221,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	189,000		199,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	168,000		177,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	168,000		177,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	168,000		177,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	168,000		177,000
J013	Junior Clerk	(BPS-11)	3	3	840,000		882,000
E060	Electrician-Cum-Gen: Operator	(BPS-07)	1	1	210,000		221,000
S127	Store Keeper	(BPS-07)	1	1	158,000		166,000
T005	Tailor	(BPS-07)	1	1	168,000		177,000
D112	Driver	(BPS-06)	2	2	324,000		341,000
G013	Generator Operator	(BPS-06)	1	1	155,000		163,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
E062 Echo Cardopgraphy Attendant (BPS-04)	1	1	120,000		126,000
L002 Laboratory Attendant (BPS-04)	1	1	134,000		141,000
W003 Ward Aya (BPS-04)	2	2	203,000		214,000
W004 Ward Orderli (BPS-04)	6	6	741,000		779,000
X001 X-Ray Attendant (BPS-04)	1	1	135,000		142,000
B006 Behishti (BPS-03)	2	2	200,000		210,000
B009 Barber (BPS-03)	1	1	147,000		155,000
C012 Carpenter (BPS-03)	1	1	147,000		155,000
C057 Chowkidar (BPS-03)	10	10	1,470,000		1,544,000
C065 Cleaner (BPS-03)	1	1	147,000		155,000
C095 Cook (BPS-03)	3	3	360,000		378,000
C124 Compound Cleaners (BPS-03)	2	2	182,000		192,000
D007 Dai (BPS-03)	1	1	125,000		132,000
D060 Dhobi (BPS-03)	4	4	315,000		331,000
M010 Mali (BPS-03)	4	4	318,000		334,000
N005 Naib Qasid (BPS-03)	2	2	234,000		246,000
S162 Sweeper (BPS-03)	8	8	662,000		696,000
A01152 Personal pay			24,000	9,000	26,000
A012 TOTAL ALLOWANCES			<u>47,467,000</u>	<u>58,003,000</u>	<u>64,935,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,465,000</u>	<u>58,001,000</u>	<u>64,931,000</u>
A01201 Senior Post Allowance			1,000		2,000
A01202 House Rent Allowance			3,579,000	5,178,000	5,178,000
A01203 Conveyance Allowance			4,464,000	4,334,000	4,688,000
A01207 Washing Allowance			31,000	672,000	672,000
A01208 Dress Allowance			531,000	1,208,000	1,208,000
A0120D Integrated Allowance			11,000	397,000	397,000
A01217 Medical Allowance			2,616,000	2,505,000	2,747,000
A0121B Health Professional Allowance			18,443,000	21,132,000	19,366,000
A0121T Adhoc Relief Allowance 2013			683,000	686,000	718,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A01224 Entertainment Allowance			12,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			475,000	480,000	499,000
A0122M Adhoc Relief Allowance 2016			3,156,000	3,086,000	3,314,000
A0122N Special Conveyance Allowance to Disabled Employees			32,000		34,000
A0122Y Ad-hoc Relief Allowance 2017			4,284,000	4,331,000	4,499,000
A01239 Special allowance				368,000	
A0123G Ad-hoc Relief Allowance-2018			4,282,000	4,329,000	4,497,000
A0123P Ad-hoc Relief Allowance 2019			3,401,000	3,399,000	3,572,000
A0124F Adhoc Relief Allowance-2021				4,312,000	4,312,000
A0124N Disparity Reduction Allowance 2022- 15%					7,677,000
A01251 Mess Allowance			1,296,000	1,384,000	1,361,000
A01252 Non Practising Allowance			96,000	98,000	101,000
A01257 RC Allowance			72,000	89,000	76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>18,091,000</u>	<u>20,693,000</u>	<u>20,530,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>43,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			2,000	3,000	3,000
A03202 Telephone and Trunk Call			12,000	40,000	15,000
A033 TOTAL UTILITIES			<u>3,929,000</u>	<u>3,929,000</u>	<u>4,714,000</u>
A03303 Electricity			<u>3,928,000</u>	<u>3,928,000</u>	<u>4,714,000</u>
001 Electricity			3,928,000	3,928,000	4,714,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>587,000</u>	<u>617,000</u>	<u>880,000</u>

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A03805 Travelling Allowance			<u>214,000</u>	<u>244,000</u>	<u>236,000</u>
001 Travelling Allowance			214,000	244,000	236,000
A03806 Transportation of Goods			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Transportation of Goods			17,000	17,000	19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>356,000</u>	<u>356,000</u>	<u>625,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			356,000	356,000	625,000
A039 TOTAL GENERAL			<u>13,561,000</u>	<u>16,104,000</u>	<u>14,918,000</u>
A03901 Stationery			<u>47,000</u>	<u>60,000</u>	<u>52,000</u>
001 Stationery			47,000	60,000	52,000
A03902 Printing and Publication			<u>17,000</u>	<u>75,000</u>	<u>19,000</u>
001 Printing and publication			17,000	75,000	19,000
A03905 Newspapers Periodicals and Books			7,000	7,000	8,000
A03906 Uniforms and Protective Clothing			2,000	2,000	3,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>83,000</u>	<u>94,000</u>
001 Advertising and Publicity			85,000	83,000	94,000
A03927 Purchase of Drug and Medicines			<u>5,600,000</u>	<u>6,400,000</u>	<u>6,160,000</u>
001 Purchase of drug and Medicines			5,600,000	6,400,000	6,160,000
A03942 Cost of Other Stores			<u>7,031,000</u>	<u>8,707,000</u>	<u>7,733,000</u>
001 Cost of other Stores			1,000		
003 Bedding & Clothing			600,000	600,000	660,000
005 X-Ray Films			320,000	320,000	352,000
007 Diet of Patients			5,000,000	6,487,000	5,500,000
009 Washing Charges			830,000	1,000,000	913,000
011 Cost of Chemicals			280,000	300,000	308,000
A03970 Others			<u>772,000</u>	<u>770,000</u>	<u>849,000</u>
001 Others			771,000	770,000	849,000
002 Other Contingencies			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,935,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>2,935,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	2,935,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>180,000</u>	<u>109,000</u>
A130 TOTAL TRANSPORT			<u>97,000</u>	<u>100,000</u>	<u>107,000</u>
A13001 Transport			<u>97,000</u>	<u>100,000</u>	<u>107,000</u>
001 Transport			97,000	100,000	107,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	30,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	50,000	1,000
Mental Hospital Dadar Mansehra			115,919,000	125,203,000	138,348,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>2,255,000</u>
A011 TOTAL PAY		4			<u>895,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>531,000</u>
A01151 Total Basic Pay Other Staff		3			<u>531,000</u>
C057 Chowkidar (BPS-03)		1			177,000
F009 Female Naib Qasid (BPS-03)		1			177,000
W093 WARD ATTENDANT (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,358,000</u>
A01202 House Rent Allowance					278,000
A01203 Conveyance Allowance					240,000
A01207 Washing Allowance					48,000
A01208 Dress Allowance					66,000
A0120D Integrated Allowance					29,000
A01217 Medical Allowance					60,000
A0122M Adhoc Relief Allowance 2016					71,000
A0122Y Ad-hoc Relief Allowance 2017					84,000
A0123G Ad-hoc Relief Allowance-2018					84,000
A0123P Ad-hoc Relief Allowance 2019					67,000
A0124F Adhoc Relief Allowance-2021					82,000
A0124H Special Allowance-2021					142,000
A0124N Disparity Reduction Allowance 2022- 15%					107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,077,000</u>
A032 TOTAL COMMUNICATIONS					<u>16,000</u>
A03201 Postage and Telegraph					16,000
A033 TOTAL UTILITIES					<u>27,000</u>
A03301 Gas					9,000
A03302 Water					5,000
A03303 Electricity					<u>13,000</u>
001 Electricity					13,000
A034 TOTAL OCCUPANCY COSTS					<u>151,000</u>
A03402 Rent for Office Building					151,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>873,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>788,000</u>

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 Purchase of drug and Medicines					788,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
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

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY CENTRE SERVICES				
073301	MOTHER AND CHILD HEALTH				

AD4669	Mother and Child Health Center Abbottabad				
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Rs

Rs

Rs

Mother and Child Health Center Abbottabad					
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3,337,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>200,000,000</u>	<u>200,000,000</u>	<u>305,038,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>200,000,000</u>	<u>200,000,000</u>	<u>305,038,000</u>
A06402 Contribution/transfer to reserve fund			<u>200,000,000</u>	<u>200,000,000</u>	<u>305,038,000</u>
002 Provision for Salary			142,759,000	142,759,000	203,359,000
003 Provision for Non Salary			57,241,000	57,241,000	101,679,000
Women & Children Hospital Bannu			200,000,000	200,000,000	305,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,846,000</u>
A011 TOTAL PAY		13			<u>2,877,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,093,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,093,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3			1,093,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>1,784,000</u>
A01151 Total Basic Pay Other Staff		<u>10</u>			<u>1,784,000</u>
W093 WARD ATTENDANT	(BPS-04)	2			366,000
B068 Behishti/Sweeper	(BPS-03)	1			177,000
C057 Chowkidar	(BPS-03)	3			532,000
N005 Naib Qasid	(BPS-03)	3			532,000
W003 Ward Aya	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>4,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,969,000</u>
A01202 House Rent Allowance					878,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					266,000
A0120D Integrated Allowance					94,000
A01217 Medical Allowance					192,000
A0121B Health Professional Allowance					502,000
A0121T Adhoc Relief Allowance 2013					52,000
A0122C Adhoc Relief Allowance - 2015					36,000
A0122M Adhoc Relief Allowance 2016					225,000
A0122Y Ad-hoc Relief Allowance 2017					264,000
A0123G Ad-hoc Relief Allowance-2018					264,000
A0123P Ad-hoc Relief Allowance 2019					209,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124F Adhoc Relief Allowance-2021					260,000
A0124H Special Allowance-2021					451,000
A0124N Disparity Reduction Allowance 2022- 15%					338,000
A01257 RC Allowance					2,000
A03 TOTAL OPERATING EXPENSES					<u>1,674,000</u>
A032 TOTAL COMMUNICATIONS					<u>22,000</u>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>183,000</u>
A03302 Water					1,000
A03303 Electricity					<u>182,000</u>
001 Electricity					182,000
A034 TOTAL OCCUPANCY COSTS					<u>7,000</u>
A03402 Rent for Office Building					7,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>54,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>1,408,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4842 District Health Officer (MCH) Bannu					
001 Printing and publication					1,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>43,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>21,000</u>
A13301 Office Buildings					<u>21,000</u>
001 Office Buildings					21,000
District Health Officer (MCH) Bannu					9,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,475,000</u>
A011 TOTAL PAY		4			<u>902,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>538,000</u>
A01151 Total Basic Pay Other Staff		3			<u>538,000</u>
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>1,573,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,571,000</u>
A01202 House Rent Allowance					279,000
A01203 Conveyance Allowance					240,000
A01207 Washing Allowance					48,000
A01208 Dress Allowance					81,000
A0120D Integrated Allowance					29,000
A01217 Medical Allowance					62,000
A0121B Health Professional Allowance					151,000
A0121T Adhoc Relief Allowance 2013					25,000
A0122C Adhoc Relief Allowance - 2015					18,000
A0122M Adhoc Relief Allowance 2016					71,000
A0122Y Ad-hoc Relief Allowance 2017					84,000
A0123G Ad-hoc Relief Allowance-2018					84,000
A0123P Ad-hoc Relief Allowance 2019					67,000
A0124F Adhoc Relief Allowance-2021					82,000
A0124H Special Allowance-2021					143,000
A0124N Disparity Reduction Allowance 2022- 15%					107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>614,000</u>
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>572,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03927 Purchase of Drug and Medicines					<u>546,000</u>
001 Purchase of drug and Medicines					546,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>25,000</u>
A13101 Machinery and Equipment					<u>25,000</u>
001 Machinery and Equipment					25,000
DISTRICT HEALTH OFFICER CHARSA DA					3,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DA4642 MOTHER and CHILD HAELTH Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>21,300,000</u>
A011 TOTAL PAY		38			<u>7,535,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		35			<u>6,717,000</u>
A01151 Total Basic Pay Other Staff		<u>35</u>			<u>6,717,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		3			839,000
P247 Primary Health Care Technician (MCH) (BPS-12)		3			738,000
C057 Chowkidar (BPS-03)		9			1,595,000
N005 Naib Qasid (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		9			1,595,000
W093 WARD ATTENDANT (BPS-03)		9			1,595,000
A012 TOTAL ALLOWANCES					<u>13,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,564,000</u>
A01202 House Rent Allowance					2,163,000
A01203 Conveyance Allowance					2,280,000
A01207 Washing Allowance					456,000
A01208 Dress Allowance					770,000
A0120D Integrated Allowance					274,000
A01217 Medical Allowance					441,000
A0121B Health Professional Allowance					1,505,000
A0121T Adhoc Relief Allowance 2013					140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DA4642 MOTHER and CHILD HAELTH Dir Lower					
A0122C Adhoc Relief Allowance - 2015					97,000
A0122M Adhoc Releif Allowance 2016					519,000
A0122Y Ad-hoc Relief Allowance 2017					609,000
A01233 Unattractive Area Allowance					<u>482,000</u>
001 Unattractive Area Allowance					482,000
A0123G Ad-hoc Relief Allowance-2018					608,000
A0123P Ad-hoc Relief Allowance 2019					479,000
A0124F Adhoc Relief Allowance-2021					600,000
A0124H Special Allowance-2021					1,038,000
A0124N Disparity Reduction Allowance 2022- 15%					778,000
A01250 Incentive Allowance					<u>303,000</u>
001 Incentive Allowance					303,000
A01257 RC Allowance					15,000
A01270 Other					<u>7,000</u>
001 Others					7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>201,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					199,000
A03 TOTAL OPERATING EXPENSES					<u>707,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>237,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					116,000
A034 TOTAL OCCUPANCY COSTS					<u>126,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DA4642 MOTHER and CHILD HAELTH Dir Lower					
A03402 Rent for Office Building					126,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>86,000</u>
A03805 Travelling Allowance					<u>39,000</u>
001 Travelling Allowance					39,000
A03806 Transportation of Goods					<u>47,000</u>
001 Transportation of Goods					47,000
A039 TOTAL GENERAL					<u>253,000</u>
A03901 Stationery					<u>74,000</u>
001 Stationery					74,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DA4642 MOTHER and CHILD HAELTH Dir Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
MOTHER and CHILD HAELTH Dir Lower					22,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DP4636 Mother and Child Health DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,420,000</u>
A011 TOTAL PAY		9			<u>1,745,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,745,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,745,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>2,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,674,000</u>
A01202 House Rent Allowance					466,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					142,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					98,000
A0121B Health Professional Allowance					168,000
A0121T Adhoc Relief Allowance 2013					11,000
A0122C Adhoc Relief Allowance - 2015					8,000
A0122M Adhoc Relief Allowance 2016					113,000
A0122Y Ad-hoc Relief Allowance 2017					133,000
A01233 Unattractive Area Allowance					<u>52,000</u>
001 Unattractive Area Allowance					52,000
A0123G Ad-hoc Relief Allowance-2018					133,000
A0123P Ad-hoc Relief Allowance 2019					106,000
A0124F Adhoc Relief Allowance-2021					131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124H Special Allowance-2021					227,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					170,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>318,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>43,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A039 TOTAL GENERAL					<u>271,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03902 Printing and Publication					<u>8,000</u>
001 Printing and publication					8,000
A03942 Cost of Other Stores					<u>231,000</u>
001 Cost of other Stores					231,000
A03970 Others					<u>16,000</u>
001 Others					16,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
Mother and Child Health DIR UPPER					4,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HG4316 Mother and Child Health Center Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,748,000</u>
A011 TOTAL PAY		7			<u>1,434,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,070,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,070,000</u>
W093 WARD ATTENDANT	(BPS-04)	1			183,000
C057 Chowkidar	(BPS-03)	2			355,000
N005 Naib Qasid	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>2,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,312,000</u>
A01202 House Rent Allowance					406,000
A01203 Conveyance Allowance					420,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					110,000
A0120D Integrated Allowance					50,000
A01217 Medical Allowance					91,000
A0121B Health Professional Allowance					168,000
A0121T Adhoc Relief Allowance 2013					14,000
A0122C Adhoc Relief Allowance - 2015					10,000
A0122M Adhoc Relief Allowance 2016					106,000
A0122Y Ad-hoc Relief Allowance 2017					125,000
A0123G Ad-hoc Relief Allowance-2018					125,000
A0123P Ad-hoc Relief Allowance 2019					98,000
A0124F Adhoc Relief Allowance-2021					123,000
A0124H Special Allowance-2021					212,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124L Weather Allowance					11,000
A0124N Disparity Reduction Allowance 2022- 15%					159,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,224,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>35,000</u>
A03303 Electricity					<u>24,000</u>
001 Electricity					24,000
A03304 Hot and Cold Weather Charges					11,000
A034 TOTAL OCCUPANCY COSTS					<u>158,000</u>
A03402 Rent for Office Building					158,000
A039 TOTAL GENERAL					<u>1,020,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>473,000</u>
001 Purchase of drug and Medicines					473,000
A03942 Cost of Other Stores					<u>473,000</u>
001 Cost of other Stores					473,000
A03970 Others					<u>37,000</u>
001 Others					37,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HG4316 Mother and Child Health Center Hangu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
Mother and Child Health Center Hangu					4,995,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,239,000</u>
A011 TOTAL PAY		9			<u>1,971,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>729,000</u>
A01101 Total Basic Pay Of Officer		2			<u>729,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		2			729,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,242,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,242,000</u>
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		2			355,000
W093 WARD ATTENDANT (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>3,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,266,000</u>
A01202 House Rent Allowance					599,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					185,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					131,000
A0121B Health Professional Allowance					218,000
A0121T Adhoc Relief Allowance 2013					25,000
A0122C Adhoc Relief Allowance - 2015					19,000
A0122M Adhoc Relief Allowance 2016					154,000
A0122Y Ad-hoc Relief Allowance 2017					181,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					143,000
A0124F Adhoc Relief Allowance-2021					178,000
A0124H Special Allowance-2021					307,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					230,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,405,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					4,000
A033 TOTAL UTILITIES					<u>77,000</u>
A03302 Water					5,000
A03303 Electricity					<u>72,000</u>
001 Electricity					72,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A039 TOTAL GENERAL					<u>1,313,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03927 Purchase of Drug and Medicines					<u>1,260,000</u>
001 Purchase of drug and Medicines					1,260,000
A03970 Others					<u>21,000</u>
001 Others					21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
District Health Officer (MCH) HARIPUR					6,645,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,188,000</u>
A011 TOTAL PAY		10			<u>1,885,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>454,000</u>
A01101 Total Basic Pay Of Officer		2			<u>454,000</u>
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,431,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,431,000</u>
W093 WARD ATTENDANT (BPS-04)		2			366,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>3,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,301,000</u>
A01202 House Rent Allowance					558,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					196,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					119,000
A0121B Health Professional Allowance					335,000
A0121T Adhoc Relief Allowance 2013					35,000
A0122C Adhoc Relief Allowance - 2015					25,000
A0122M Adhoc Relief Allowance 2016					139,000
A0122Y Ad-hoc Relief Allowance 2017					164,000
A0123G Ad-hoc Relief Allowance-2018					164,000
A0123P Ad-hoc Relief Allowance 2019					128,000
A0124F Adhoc Relief Allowance-2021					162,000
A0124H Special Allowance-2021					277,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>901,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03304 Hot and Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS					<u>210,000</u>
A03404 Rent for other building					210,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A039 TOTAL GENERAL					<u>652,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Purchase of drug and Medicines					525,000
A03942 Cost of Other Stores					<u>63,000</u>
001 Cost of other Stores					63,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>5,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
District Health Officer (MCH) Karak					6,095,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK4337 Women and Children Hospital Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>220,083,000</u>
A011 TOTAL PAY		<u>212</u>			<u>61,626,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>101</u>			<u>38,788,000</u>
A01101 Total Basic Pay Of Officer		<u>101</u>			<u>38,788,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			711,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			711,000
M037 Medical Superintendent (BPS-19)		1			711,000
P358 Principal Medical Officer (BPS-19)		3			2,132,000
D048 Deputy Medical Superintendent (BPS-18)		2			920,000
D807 DISTRICT SPECIALIST (CHILDREN) (BPS-18)		2			920,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			460,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2			920,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1			460,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		6			2,761,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1			460,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK4337 Women and Children Hospital Karak					
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		2			729,000
H032 Head Nurse (BPS-17)		8			2,916,000
M033 Medical Officer (BPS-17)		35			12,755,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		8			2,916,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		15			3,404,000
A011-2 TOTAL PAY OF OTHER STAFF		111			22,838,000
A01151 Total Basic Pay Other Staff		111			22,838,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			560,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			280,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			280,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			280,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			280,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			280,000
A054 Artist (BPS-12)		1			246,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			246,000
C302 Clinical Technician (Dental) (BPS-12)		4			982,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK4337 Women and Children Hospital Karak					
C304 Clinical Technician (Pharmacy) (BPS-12)		9			2,211,000
C306 Clinical Technician (Pathology) (BPS-12)		5			1,228,000
C307 Clinical Technician (Radiology) (BPS-12)		3			738,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		3			738,000
C309 Clinical Technician (Surgical) (BPS-12)		6			1,474,000
J013 Junior Clerk (BPS-11)		1			232,000
D112 Driver (BPS-06)		3			587,000
E019 Electrician (BPS-06)		1			196,000
S127 Store Keeper (BPS-06)		1			196,000
W004 Ward Orderli (BPS-04)		10			1,826,000
W093 WARD ATTENDANT (BPS-04)		10			1,826,000
A161 Attendant (BPS-03)		10			1,772,000
C057 Chowkidar (BPS-03)		10			1,772,000
D060 Dhobi (BPS-03)		4			709,000
M010 Mali (BPS-03)		4			709,000
N005 Naib Qasid (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		16			2,835,000
A012 TOTAL ALLOWANCES					<u>158,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>158,455,000</u>
A01202 House Rent Allowance					21,796,000
A01203 Conveyance Allowance					12,720,000
A01207 Washing Allowance					2,544,000
A01208 Dress Allowance					4,061,000
A0120D Integrated Allowance					1,526,000
A01217 Medical Allowance					4,578,000
A0121B Health Professional Allowance					57,495,000
A0121T Adhoc Relief Allowance 2013					678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK4337 Women and Children Hospital Karak					
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					19,000
A01229 Special compensatory allowance					374,000
A0122C Adhoc Relief Allowance - 2015					453,000
A0122M Adhoc Relief Allowance 2016					5,365,000
A0122N Special Conveyance Allowance to Disabled Employees					265,000
A0122Y Ad-hoc Relief Allowance 2017					6,289,000
A0123G Ad-hoc Relief Allowance-2018					6,281,000
A0123P Ad-hoc Relief Allowance 2019					4,954,000
A0124F Adhoc Relief Allowance-2021					6,194,000
A0124H Special Allowance-2021					10,730,000
A0124N Disparity Reduction Allowance 2022- 15%					8,047,000
A01251 Mess Allowance					2,727,000
A01252 Non Practising Allowance					1,291,000
A01257 RC Allowance					61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>17,799,000</u>
A032 TOTAL COMMUNICATIONS					<u>48,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					37,000
A033 TOTAL UTILITIES					<u>6,160,000</u>
A03302 Water					121,000
A03303 Electricity					<u>6,038,000</u>
001 Electricity					6,038,000
A03304 Hot and Cold Weather Charges					1,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

KK4337 Women and Children Hospital Karak

A038	TOTAL TRAVEL & TRANSPORTATION				<u>400,000</u>
A03805	Travelling Allowance				<u>263,000</u>
001	Travelling Allowance				263,000
A03806	Transportation of Goods				<u>32,000</u>
001	Transportation of Goods				32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>105,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				105,000
A039	TOTAL GENERAL				<u>11,191,000</u>
A03901	Stationery				<u>210,000</u>
001	Stationery				210,000
A03902	Printing and Publication				<u>210,000</u>
001	Printing and publication				210,000
A03905	Newspapers Periodicals and Books				6,000
A03906	Uniforms and Protective Clothing				53,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03927	Purchase of Drug and Medicines				<u>6,930,000</u>
001	Purchase of drug and Medicines				6,930,000
A03942	Cost of Other Stores				<u>3,676,000</u>
001	Cost of other Stores				3,676,000
A03970	Others				<u>105,000</u>
001	Others				105,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>789,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>525,000</u>
A13101 Machinery and Equipment					<u>525,000</u>
001 Machinery and Equipment					525,000
A132 TOTAL FURNITURE AND FIXTURE					<u>263,000</u>
A13201 Furniture and Fixture					263,000
Women and Children Hospital Karak					238,674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>175,394,000</u>	<u>195,508,000</u>	<u>263,693,000</u>
A011 TOTAL PAY	254	254	<u>81,106,000</u>	<u>76,505,000</u>	<u>138,187,000</u>
A011-1 TOTAL PAY OF OFFICERS	131	131	<u>52,650,000</u>	<u>50,711,000</u>	<u>108,294,000</u>
A01101 Total Basic Pay Of Officer	131	131	<u>52,649,000</u>	<u>50,711,000</u>	<u>108,292,000</u>
C470 Chief District Specialist (Gynae) (BPS-20)	1	1	769,000		808,000
C473 Chief District Specialist (Children) (BPS-20)	1	1	769,000		808,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			767,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			767,000
M037 Medical Superintendent (BPS-19)	1	1	650,000		683,000
P358 Principal Medical Officer (BPS-19)	8	8	1,817,000		1,908,000
P359 Principal Dental Surgeon (BPS-19)	1	1	444,000		467,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	528,000		555,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	346,000		364,000
A039 Anaesthesist (BPS-18)	1	1	525,000		552,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	1,577,000		1,656,000
D494 District Specialist Child (BPS-18)	1	1	525,000		552,000
D587 District Specialist Urology (BPS-18)	1	1	308,000		324,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			943,000
N021 Nursing Superintendent (BPS-18)		1			943,000
P015 Pathologist (BPS-18)	1	1	388,000		408,000
P033 Physician (BPS-18)	1	1	419,000		440,000
R004 Radiologist (BPS-18)	1	1	511,000		537,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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						
S156	Surgeon	(BPS-18)	1	1	511,000		537,000
S213	Senior Medical Officer	(BPS-18)	19	19	9,190,000		9,650,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	462,000		486,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		2			12,259,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			943,000
B034	Blood Bank Officer	(BPS-17)	1	1	371,000		390,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	376,000		395,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	376,000		395,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	376,000		395,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	376,000		395,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	376,000		395,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	376,000		395,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			1,436,000
D018	Dental Surgeon	(BPS-17)	4	4	1,646,000		1,729,000
H032	Head Nurse	(BPS-17)	2	9	633,000		4,380,000
M033	Medical Officer	(BPS-17)	16	16	11,140,000		11,697,000
N021	Nursing Superintendent	(BPS-17)	1		317,000		
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			1,436,000
S700	SPECIALIST NURSE	(BPS-17)		5			754,000
A057	Assistant	(BPS-16)	1	1	174,000		183,000
C028	Charge Nurse	(BPS-16)	42		12,020,000		
C082	Computer Operator	(BPS-16)	2	2	636,000		668,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	310,000		326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	310,000		326,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	310,000		326,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	929,000		976,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	619,000		650,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	310,000		326,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	310,000		326,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	619,000		650,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		22			41,986,000
A01102	Personal pay				1,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		123	123	28,456,000	25,794,000	29,893,000
A01151	Total Basic Pay Other Staff		<u>123</u>	<u>123</u>	<u>28,449,000</u>	<u>25,770,000</u>	<u>29,885,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	393,000		413,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,570,000		1,649,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	393,000		413,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	786,000		826,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	393,000		413,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	786,000		826,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	296,000		311,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	591,000		621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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						
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,771,000		1,860,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	886,000		931,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	296,000		311,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	296,000		311,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	886,000		931,000
J013	Junior Clerk	(BPS-11)	2	2	638,000		670,000
H065	House Keeper	(BPS-10)	1	1	315,000		331,000
C012	Carpenter	(BPS-07)	1	1	328,000		345,000
E019	Electrician	(BPS-07)	1	1	155,000		163,000
G013	Generator Operator	(BPS-07)	1	1	155,000		163,000
S127	Store Keeper	(BPS-07)	2	2	571,000		600,000
D112	Driver	(BPS-06)	3	3	650,000		683,000
B033	Blood Bank Attendant	(BPS-04)	1	1	242,000		255,000
D007	Dai	(BPS-04)	3	3	660,000		693,000
L002	Laboratory Attendant	(BPS-04)	3	3	539,000		566,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	469,000		493,000
W004	Ward Orderli	(BPS-04)	36	36	7,088,000		7,443,000
X001	X-Ray Attendant	(BPS-04)	2	2	392,000		412,000
C057	Chowkidar	(BPS-03)	10	10	1,861,000		1,955,000
D060	Dhobi	(BPS-03)	3	3	657,000		690,000
M010	Mali	(BPS-03)	4	4	746,000		784,000
N005	Naib Qasid	(BPS-03)	5	5	1,043,000		1,096,000
S162	Sweeper	(BPS-03)	15	15	2,597,000		2,727,000
A01152	Personal pay				7,000	24,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A012 TOTAL ALLOWANCES			<u>94,288,000</u>	<u>119,003,000</u>	<u>125,506,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>93,786,000</u>	<u>117,672,000</u>	<u>124,978,000</u>
A01201 Senior Post Allowance			15,000	2,000	16,000
A01202 House Rent Allowance			5,634,000	9,442,000	9,442,000
A01203 Conveyance Allowance			7,946,000	7,959,000	8,344,000
A01207 Washing Allowance			37,000	850,000	850,000
A01208 Dress Allowance			1,371,000	2,178,000	2,178,000
A0120D Integrated Allowance			22,000	513,000	513,000
A01217 Medical Allowance			4,075,000	4,067,000	4,279,000
A0121B Health Professional Allowance			42,932,000	51,946,000	45,079,000
A0121T Adhoc Relief Allowance 2013			1,413,000	1,319,000	1,484,000
A01224 Entertainment Allowance			25,000	18,000	27,000
A01226 Computer Allowance			36,000	46,000	38,000
A01228 Orderly Allowance				16,000	16,000
A0122C Adhoc Relief Allowance - 2015			949,000	900,000	997,000
A0122M Adhoc Relief Allowance 2016			5,356,000	5,220,000	5,624,000
A0122N Special Conveyance Allowance to Disabled Employees				25,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			7,460,000	7,656,000	7,833,000
A01236 Deputation Allowance				578,000	578,000
A01239 Special allowance				322,000	
A0123G Ad-hoc Relief Allowance-2018			7,459,000	7,650,000	7,832,000
A0123P Ad-hoc Relief Allowance 2019			4,649,000	4,735,000	4,882,000
A0124F Adhoc Relief Allowance-2021				7,539,000	7,539,000
A0124N Disparity Reduction Allowance 2022- 15%					12,773,000
A01251 Mess Allowance			3,541,000	3,684,000	3,719,000
A01252 Non Practising Allowance			866,000	1,007,000	910,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>1,331,000</u>	<u>528,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>731,000</u>	<u>3,000</u>
001 Medical Charges			2,000	731,000	3,000
A01278 Leave Salary			<u>500,000</u>	<u>600,000</u>	<u>525,000</u>
001 Leave Salary			500,000	600,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03 TOTAL OPERATING EXPENSES			<u>50,528,000</u>	<u>180,482,000</u>	<u>205,443,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>120,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			4,000	20,000	5,000
A03202 Telephone and Trunk Call			80,000	100,000	88,000
A033 TOTAL UTILITIES			<u>11,325,000</u>	<u>125,060,000</u>	<u>150,060,000</u>
A03301 Gas			7,000,000	5,000,000	6,000,000
A03302 Water			25,000	60,000	60,000
A03303 Electricity			<u>4,300,000</u>	<u>120,000,000</u>	<u>144,000,000</u>
001 Electricity			4,300,000	120,000,000	144,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>653,000</u>	<u>1,275,000</u>	<u>1,076,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>700,000</u>	<u>150,000</u>
001 Travelling Allowance			111,000	700,000	150,000
A03806 Transportation of Goods			<u>31,000</u>	<u>50,000</u>	<u>35,000</u>
001 Transportation of Goods			31,000	50,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>878,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	878,000
A03808 Conveyance Charges			<u>11,000</u>	<u>25,000</u>	<u>13,000</u>
001 Conveyance Charges			11,000	25,000	13,000
A039 TOTAL GENERAL			<u>38,466,000</u>	<u>54,027,000</u>	<u>54,214,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001 Stationery			250,000	300,000	275,000
A03902 Printing and Publication			<u>650,000</u>	<u>800,000</u>	<u>715,000</u>
001 Printing and publication			650,000	800,000	715,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			151,000	151,000	167,000
A03907 Advertising & Publicity			<u>78,000</u>	<u>120,000</u>	<u>86,000</u>
001 Advertising and Publicity			78,000	120,000	86,000
A03917 Law Charges			1,000	100,000	1,000
A03927 Purchase of Drug and Medicines			<u>31,001,000</u>	<u>46,001,000</u>	<u>46,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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 Purchase of drug and Medicines			31,000,000	46,000,000	46,000,000
002 Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>5,880,000</u>	<u>6,050,000</u>	<u>6,468,000</u>
003 Bedding & Clothing			250,000	300,000	275,000
005 X-Ray Films			600,000	600,000	660,000
009 Washing Charges			180,000	300,000	198,000
012 Disposable Surgical/Medical Supplies			1,800,000	1,800,000	1,980,000
013 Medical Gas			1,500,000	1,500,000	1,650,000
029 Vaccine & Sera/Vials			350,000	350,000	385,000
041 Laboratory Chemicals			1,200,000	1,200,000	1,320,000
A03970 Others			<u>450,000</u>	<u>500,000</u>	<u>495,000</u>
001 Others			450,000	500,000	495,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>5,000,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	5,000,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,200,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>637,000</u>	<u>596,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>150,000</u>	<u>59,000</u>
A13001 Transport			<u>53,000</u>	<u>150,000</u>	<u>59,000</u>
001 Transport			53,000	150,000	59,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Machinery and Equipment			350,000	350,000	385,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13201 Furniture and Fixture			35,000	35,000	39,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>102,000</u>	<u>102,000</u>	<u>113,000</u>
A13301 Office Buildings			<u>102,000</u>	<u>102,000</u>	<u>113,000</u>
001 Office Buildings			102,000	102,000	113,000
MS (Women & Children) Hospital Kohat			228,462,000	382,827,000	471,932,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4727 MOTHER and CHILD HEALTH CENTRES KOHAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,516,000</u>
A011 TOTAL PAY		13			<u>2,415,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>454,000</u>
A01101 Total Basic Pay Of Officer		2			<u>454,000</u>
C579 CHIEF PHC TECHNICIAN (PHARMACY) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>1,961,000</u>
A01151 Total Basic Pay Other Staff		<u>11</u>			<u>1,961,000</u>
W093 WARD ATTENDANT (BPS-04)		2			366,000
C057 Chowkidar (BPS-03)		4			709,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>4,101,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,101,000</u>
A01202 House Rent Allowance					685,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					265,000
A0120D Integrated Allowance					94,000
A01217 Medical Allowance					146,000
A0121B Health Professional Allowance					335,000
A0121T Adhoc Relief Allowance 2013					57,000
A0122C Adhoc Relief Allowance - 2015					40,000
A0122M Adhoc Relief Allowance 2016					173,000
A0122Y Ad-hoc Relief Allowance 2017					203,000
A0123G Ad-hoc Relief Allowance-2018					203,000
A0123P Ad-hoc Relief Allowance 2019					159,000
A0124F Adhoc Relief Allowance-2021					200,000
A0124H Special Allowance-2021					346,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					259,000
A03 TOTAL OPERATING EXPENSES					<u>1,303,000</u>
A033 TOTAL UTILITIES					<u>182,000</u>
A03303 Electricity					<u>182,000</u>
001 Electricity					182,000
A034 TOTAL OCCUPANCY COSTS					<u>273,000</u>
A03402 Rent for Office Building					273,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>24,000</u>
A03805 Travelling Allowance					<u>16,000</u>
001 Travelling Allowance					16,000
A03806 Transportation of Goods					<u>8,000</u>
001 Transportation of Goods					8,000
A039 TOTAL GENERAL					<u>824,000</u>
A03927 Purchase of Drug and Medicines					<u>735,000</u>
001 Purchase of drug and Medicines					735,000
A03942 Cost of Other Stores					<u>84,000</u>
001 Cost of other Stores					84,000
A03970 Others					<u>5,000</u>
001 Others					5,000
MOTHER and CHILD HEALTH CENTRES KOHAT					7,819,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,118,000</u>
A011 TOTAL PAY		14			<u>3,059,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,093,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,093,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3			1,093,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>1,966,000</u>
A01151 Total Basic Pay Other Staff		<u>11</u>			<u>1,966,000</u>
W093 WARD ATTENDANT	(BPS-04)	3			547,000
C057 Chowkidar	(BPS-03)	3			532,000
F009 Female Naib Qasid	(BPS-03)	2			355,000
S162 Sweeper	(BPS-03)	3			532,000
A012 TOTAL ALLOWANCES					<u>5,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,057,000</u>
A01202 House Rent Allowance					921,000
A01203 Conveyance Allowance					840,000
A01207 Washing Allowance					168,000
A01208 Dress Allowance					288,000
A0120D Integrated Allowance					101,000
A01217 Medical Allowance					202,000
A0121B Health Professional Allowance					335,000
A0121T Adhoc Relief Allowance 2013					50,000
A0122C Adhoc Relief Allowance - 2015					35,000
A0122M Adhoc Relief Allowance 2016					237,000
A0122Y Ad-hoc Relief Allowance 2017					278,000
A0123G Ad-hoc Relief Allowance-2018					278,000
A0123P Ad-hoc Relief Allowance 2019					220,000
A0124F Adhoc Relief Allowance-2021					274,000
A0124H Special Allowance-2021					474,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					356,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,013,000</u>
A033 TOTAL UTILITIES					<u>82,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					21,000
A034 TOTAL OCCUPANCY COSTS					<u>416,000</u>
A03404 Rent for other building					416,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>473,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>105,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Cost of other Stores					105,000
A03970 Others					<u>16,000</u>
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
Mother and Child Health Center Mansehra					9,133,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,086,000</u>
A011 TOTAL PAY		6			<u>1,450,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>729,000</u>
A01101 Total Basic Pay Of Officer		2			<u>729,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	2			729,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>721,000</u>
A01151 Total Basic Pay Other Staff		4			<u>721,000</u>
W093 WARD ATTENDANT	(BPS-04)	2			366,000
C057 Chowkidar	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>2,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,634,000</u>
A01202 House Rent Allowance					472,000
A01203 Conveyance Allowance					360,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					115,000
A0120D Integrated Allowance					43,000
A01217 Medical Allowance					102,000
A0121B Health Professional Allowance					335,000
A0121T Adhoc Relief Allowance 2013					36,000
A0122C Adhoc Relief Allowance - 2015					25,000
A0122M Adhoc Relief Allowance 2016					120,000
A0122Y Ad-hoc Relief Allowance 2017					141,000
A0123G Ad-hoc Relief Allowance-2018					141,000
A0123P Ad-hoc Relief Allowance 2019					111,000
A0124F Adhoc Relief Allowance-2021					139,000
A0124H Special Allowance-2021					239,000
A0124N Disparity Reduction Allowance 2022- 15%					180,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>279,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					4,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A039 TOTAL GENERAL					<u>253,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>210,000</u>
001 Purchase of drug and Medicines					210,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>33,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer (MOC) MARDAN					4,401,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
District Health Officer Mother and Child Hospital Mardan					1,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
NR5204 Mother & Child Health Center Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,842,000</u>
A011 TOTAL PAY		7			<u>1,352,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>454,000</u>
A01101 Total Basic Pay Of Officer		2			<u>454,000</u>
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>898,000</u>
A01151 Total Basic Pay Other Staff		5			<u>898,000</u>
W093 WARD ATTENDANT (BPS-04)		2			366,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>2,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,490,000</u>
A01202 House Rent Allowance					430,000
A01203 Conveyance Allowance					420,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					117,000
A0120D Integrated Allowance					50,000
A01217 Medical Allowance					88,000
A0121B Health Professional Allowance					335,000
A0121T Adhoc Relief Allowance 2013					21,000
A0122C Adhoc Relief Allowance - 2015					14,000
A0122M Adhoc Relief Allowance 2016					104,000
A0122Y Ad-hoc Relief Allowance 2017					122,000
A0123G Ad-hoc Relief Allowance-2018					122,000
A0123P Ad-hoc Relief Allowance 2019					97,000
A0124F Adhoc Relief Allowance-2021					121,000
A0124H Special Allowance-2021					207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					156,000
A01257 RC Allowance					2,000
A03 TOTAL OPERATING EXPENSES					<u>752,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>340,000</u>
A03303 Electricity					<u>339,000</u>
001 Electricity					339,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>37,000</u>
001 Travelling Allowance					37,000
A039 TOTAL GENERAL					<u>372,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>370,000</u>
001 Purchase of drug and Medicines					370,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
Mother & Child Health Center Nowshera					4,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>12,835,000</u>
A011 TOTAL PAY		21			<u>4,808,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,049,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,049,000</u>
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		5			1,822,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		15			<u>2,759,000</u>
A01151 Total Basic Pay Other Staff		15			<u>2,759,000</u>
J013 Junior Clerk (BPS-11)		1			232,000
N018 Nurse Dai (BPS-06)		1			196,000
W093 WARD ATTENDANT (BPS-04)		5			913,000
C057 Chowkidar (BPS-03)		4			709,000
N005 Naib Qasid (BPS-03)		3			532,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>8,027,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,027,000</u>
A01202 House Rent Allowance					1,543,000
A01203 Conveyance Allowance					1,260,000
A01207 Washing Allowance					252,000
A01208 Dress Allowance					360,000
A0120D Integrated Allowance					151,000
A0120E Housing Subsidy Allowance					53,000
A01217 Medical Allowance					326,000
A0121B Health Professional Allowance					503,000
A0121T Adhoc Relief Allowance 2013					78,000
A0122C Adhoc Relief Allowance - 2015					68,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A0122M	Adhoc Relief Allowance	2016			384,000
A0122Y	Ad-hoc Relief Allowance	2017			451,000
A0123G	Ad-hoc Relief Allowance	2018			450,000
A0123P	Ad-hoc Relief Allowance	2019			355,000
A0124F	Adhoc Relief Allowance	2021			444,000
A0124H	Special Allowance	2021			769,000
A0124N	Disparity Reduction Allowance	2022- 15%			577,000
A01257	RC Allowance				3,000
District Health Officer MCH Peshawar					12,835,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>1,506,000</u>
A011 TOTAL PAY		3			<u>587,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>360,000</u>
A01151 Total Basic Pay Other Staff		2			<u>360,000</u>
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>919,000</u>
A01202 House Rent Allowance					194,000
A01203 Conveyance Allowance					180,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					22,000
A01217 Medical Allowance					39,000
A0122M Adhoc Relief Allowance 2016					46,000
A0122Y Ad-hoc Relief Allowance 2017					54,000
A0123G Ad-hoc Relief Allowance-2018					54,000
A0123P Ad-hoc Relief Allowance 2019					43,000
A0124F Adhoc Relief Allowance-2021					54,000
A0124H Special Allowance-2021					92,000
A0124N Disparity Reduction Allowance 2022- 15%					69,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				

Mother and Child Health Center Swabi

1,506,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>5,186,000</u>
A011 TOTAL PAY		9			<u>1,844,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,253,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,253,000</u>
W093 WARD ATTENDANT (BPS-04)		2			366,000
C057 Chowkidar (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>3,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,340,000</u>
A01202 House Rent Allowance					557,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					152,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					120,000
A0121B Health Professional Allowance					335,000
A0121T Adhoc Relief Allowance 2013					38,000
A0122C Adhoc Relief Allowance - 2015					27,000
A0122M Adhoc Relief Allowance 2016					141,000
A0122Y Ad-hoc Relief Allowance 2017					166,000
A01233 Unattractive Area Allowance					<u>80,000</u>
001 Unattractive Area Allowance					80,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123G Ad-hoc Relief Allowance-2018					166,000
A0123P Ad-hoc Relief Allowance 2019					130,000
A0124F Adhoc Relief Allowance-2021					163,000
A0124H Special Allowance-2021					281,000
A0124L Weather Allowance					58,000
A0124N Disparity Reduction Allowance 2022- 15%					211,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>910,000</u>
A033 TOTAL UTILITIES					<u>307,000</u>
A03303 Electricity					<u>242,000</u>
001 Electricity					242,000
A03304 Hot and Cold Weather Charges					65,000
A034 TOTAL OCCUPANCY COSTS					<u>130,000</u>
A03402 Rent for Office Building					130,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>26,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A039 TOTAL GENERAL					<u>447,000</u>
A03901 Stationery					<u>5,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
SW4760 Mother and Child Health Center Swat					
001 Stationery					5,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03942 Cost of Other Stores					<u>420,000</u>
001 Cost of other Stores					420,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>4,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Mother and Child Health Center Swat					6,102,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,910,000</u>
A011 TOTAL PAY		5			<u>1,078,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>364,000</u>
A01101 Total Basic Pay Of Officer		1			<u>364,000</u>
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>714,000</u>
A01151 Total Basic Pay Other Staff		4			<u>714,000</u>
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,832,000</u>
A01202 House Rent Allowance					321,000
A01203 Conveyance Allowance					300,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					101,000
A0120D Integrated Allowance					36,000
A01217 Medical Allowance					71,000
A0121B Health Professional Allowance					168,000
A0121T Adhoc Relief Allowance 2013					20,000
A0122C Adhoc Relief Allowance - 2015					14,000
A0122M Adhoc Relief Allowance 2016					83,000
A0122Y Ad-hoc Relief Allowance 2017					98,000
A0123G Ad-hoc Relief Allowance-2018					98,000
A0123P Ad-hoc Relief Allowance 2019					76,000
A0124F Adhoc Relief Allowance-2021					96,000
A0124H Special Allowance-2021					166,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					124,000
A03 TOTAL OPERATING EXPENSES					<u>61,600,000</u>
A039 TOTAL GENERAL					<u>61,600,000</u>
A03919 Payments to Other for Service Rendered					<u>61,600,000</u>
057 Funds reserved for outsourcing of Services in Cat D Amakhel					61,600,000
Mother and Child Health Center Tank					64,510,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>40,501,000</u>
A011 TOTAL PAY		54			<u>13,544,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>3,828,000</u>
A01101 Total Basic Pay Of Officer		<u>13</u>			<u>3,828,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2			920,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3			1,093,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	8			1,815,000
A011-2 TOTAL PAY OF OTHER STAFF		41			<u>9,716,000</u>
A01151 Total Basic Pay Other Staff		<u>41</u>			<u>9,716,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	11			3,079,000
C306 Clinical Technician (Pathology)	(BPS-12)	4			982,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	14			3,439,000
S127 Store Keeper	(BPS-11)	1			232,000
S053 Senior Mechanic	(BPS-08)	1			211,000
C057 Chowkidar	(BPS-03)	2			355,000
L002 Laboratory Attendant	(BPS-03)	1			177,000
N005 Naib Qasid	(BPS-03)	2			355,000
P051 Porter	(BPS-03)	3			532,000
P105 Pump Repairer	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>26,957,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
AD4672 District Health Officer (Malaria) Abbottabad					
A012-1 TOTAL REGULAR ALLOWANCES					<u>26,955,000</u>
A01202 House Rent Allowance					4,863,000
A01203 Conveyance Allowance					3,240,000
A01207 Washing Allowance					648,000
A01208 Dress Allowance					747,000
A0120D Integrated Allowance					389,000
A0120E Housing Subsidy Allowance					196,000
A01217 Medical Allowance					862,000
A0121B Health Professional Allowance					6,504,000
A0121T Adhoc Relief Allowance 2013					234,000
A0122C Adhoc Relief Allowance - 2015					163,000
A0122M Adhoc Relief Allowance 2016					1,015,000
A0122Y Ad-hoc Relief Allowance 2017					1,190,000
A0123G Ad-hoc Relief Allowance-2018					1,189,000
A0123P Ad-hoc Relief Allowance 2019					939,000
A0124F Adhoc Relief Allowance-2021					1,172,000
A0124H Special Allowance-2021					2,030,000
A0124N Disparity Reduction Allowance 2022- 15%					1,523,000
A01250 Incentive Allowance					<u>51,000</u>
001 Incentive Allowance					51,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,306,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A034 TOTAL OCCUPANCY COSTS					<u>11,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
AD4672 District Health Officer (Malaria) Abbottabad					
A03407 Rates and Taxes					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>894,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>788,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					788,000
A039 TOTAL GENERAL					<u>390,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03906 Uniforms and Protective Clothing					11,000
A03942 Cost of Other Stores					<u>210,000</u>
001 Cost of other Stores					210,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
074					
0741					
074101					
AD4672	District Health Officer (Malaria) Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>232,000</u>
A130	TOTAL TRANSPORT				<u>158,000</u>
A13001	Transport				<u>158,000</u>
001	Transport				158,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>53,000</u>
A13101	Machinery and Equipment				<u>53,000</u>
001	Machinery and Equipment				53,000
A132	TOTAL FURNITURE AND FIXTURE				<u>21,000</u>
A13201	Furniture and Fixture				21,000
	District Health Officer (Malaria) Abbottabad				42,041,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>13,765,000</u>
A011 TOTAL PAY		16			<u>4,429,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,870,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,870,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>2,559,000</u>
A01151 Total Basic Pay Other Staff		10			<u>2,559,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		5			1,400,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		4			982,000
P052 Porter Cooli (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>9,336,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,335,000</u>
A01202 House Rent Allowance					1,686,000
A01203 Conveyance Allowance					960,000
A01207 Washing Allowance					192,000
A01208 Dress Allowance					202,000
A0120D Integrated Allowance					115,000
A01217 Medical Allowance					301,000
A0121B Health Professional Allowance					2,391,000
A0121T Adhoc Relief Allowance 2013					66,000
A0122C Adhoc Relief Allowance - 2015					60,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BD4401 DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					
A0122M Adhoc Releif Allowance 2016					354,000
A0122Y Ad-hoc Relief Allowance 2017					415,000
A01233 Unattractive Area Allowance					<u>205,000</u>
001 Unattractive Area Allowance					205,000
A0123G Ad-hoc Relief Allowance-2018					415,000
A0123P Ad-hoc Relief Allowance 2019					327,000
A0124F Adhoc Relief Allowance-2021					409,000
A0124H Special Allowance-2021					707,000
A0124N Disparity Reduction Allowance 2022- 15%					530,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>926,000</u>
A033 TOTAL UTILITIES					<u>74,000</u>
A03304 Hot and Cold Weather Charges					74,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>379,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A039 TOTAL GENERAL					<u>473,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BD4401 DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					
A03919 Payments to Other for Service Rendered					<u>420,000</u>
001 Payments to Others for Service Rendered					420,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>368,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>263,000</u>
A13101 Machinery and Equipment					<u>263,000</u>
001 Machinery and Equipment					263,000
DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					15,059,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BM4332 District Health Officer (Malaria Programme) Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,917,000</u>
A011 TOTAL PAY		13			<u>3,461,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,278,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,278,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			364,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>2,183,000</u>
A01151 Total Basic Pay Other Staff		9			<u>2,183,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	3			839,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2			492,000
P051 Porter	(BPS-04)	1			183,000
C057 Chowkidar	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>7,456,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,455,000</u>
A01202 House Rent Allowance					1,262,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					178,000
A0120D Integrated Allowance					94,000
A01217 Medical Allowance					230,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BM4332 District Health Officer (Malaria Programme) Battagram					
A0121B Health Professional Allowance					1,840,000
A0121T Adhoc Relief Allowance 2013					67,000
A0122C Adhoc Relief Allowance - 2015					46,000
A0122M Adhoc Relief Allowance 2016					270,000
A0122N Special Conveyance Allowance to Disabled Employees					76,000
A0122Y Ad-hoc Relief Allowance 2017					317,000
A01233 Unattractive Area Allowance					<u>164,000</u>
001 Unattractive Area Allowance					164,000
A0123G Ad-hoc Relief Allowance-2018					317,000
A0123P Ad-hoc Relief Allowance 2019					250,000
A0124F Adhoc Relief Allowance-2021					312,000
A0124H Special Allowance-2021					540,000
A0124L Weather Allowance					151,000
A0124N Disparity Reduction Allowance 2022- 15%					405,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,641,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>53,000</u>
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>883,000</u>
A03805 Travelling Allowance					<u>368,000</u>
001 Travelling Allowance					368,000
A03806 Transportation of Goods					<u>42,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BM4332 District Health Officer (Malaria Programme) Battagram					
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>473,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					473,000
A039 TOTAL GENERAL					<u>704,000</u>
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>614,000</u>
001 Purchase of drug and Medicines					614,000
A03942 Cost of Other Stores					<u>21,000</u>
001 Cost of other Stores					21,000
A03970 Others					<u>16,000</u>
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>116,000</u>
A130 TOTAL TRANSPORT					<u>84,000</u>
A13001 Transport					<u>84,000</u>
001 Transport					84,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BM4332 District Health Officer (Malaria Programe) Battagram					
District Health Officer (Malaria Programe) Battagram					12,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>31,644,000</u>
A011 TOTAL PAY		46			<u>11,041,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,553,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,553,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3			1,093,000
A011-2 TOTAL PAY OF OTHER STAFF		42			<u>9,488,000</u>
A01151 Total Basic Pay Other Staff		42			<u>9,488,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	7			1,959,000
C306 Clinical Technician (Pathology)	(BPS-12)	6			1,474,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	12			2,947,000
A005 Accountant	(BPS-08)	1			211,000
S053 Senior Mechanic	(BPS-08)	1			211,000
S127 Store Keeper	(BPS-07)	1			203,000
B005 Badraga	(BPS-03)	4			709,000
C057 Chowkidar	(BPS-03)	2			355,000
L002 Laboratory Attendant	(BPS-03)	2			355,000
N005 Naib Qasid	(BPS-03)	2			355,000
P051 Porter	(BPS-03)	2			355,000
P105 Pump Repairer	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	1			177,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BU4845 DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					
A012 TOTAL ALLOWANCES					<u>20,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>20,603,000</u>
A01202 House Rent Allowance					3,626,000
A01203 Conveyance Allowance					2,760,000
A01207 Washing Allowance					552,000
A01208 Dress Allowance					669,000
A0120D Integrated Allowance					331,000
A01217 Medical Allowance					658,000
A0121B Health Professional Allowance					4,759,000
A0121T Adhoc Relief Allowance 2013					204,000
A0122C Adhoc Relief Allowance - 2015					148,000
A0122M Adhoc Relief Allowance 2016					773,000
A0122Y Ad-hoc Relief Allowance 2017					907,000
A0123G Ad-hoc Relief Allowance-2018					905,000
A0123P Ad-hoc Relief Allowance 2019					713,000
A0124F Adhoc Relief Allowance-2021					893,000
A0124H Special Allowance-2021					1,545,000
A0124N Disparity Reduction Allowance 2022- 15%					1,159,000
A01257 RC Allowance					1,000
A03 TOTAL OPERATING EXPENSES					<u>4,664,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>53,000</u>
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,386,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BU4845 DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,260,000
A039 TOTAL GENERAL					<u>3,214,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>1,050,000</u>
001 Purchase of drug and Medicines					1,050,000
A03942 Cost of Other Stores					<u>2,100,000</u>
001 Cost of other Stores					2,100,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>96,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BU4845 DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					36,406,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>37,814,000</u>
A011 TOTAL PAY		45			<u>12,463,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>4,887,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>4,887,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	4			1,841,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4			1,458,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	7			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		30			<u>7,576,000</u>
A01151 Total Basic Pay Other Staff		<u>30</u>			<u>7,576,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	12			3,359,000
C306 Clinical Technician (Pathology)	(BPS-12)	3			738,000
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	12			2,947,000
C057 Chowkidar	(BPS-03)	1			177,000
P051 Porter	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>25,351,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>25,349,000</u>
A01202 House Rent Allowance					4,643,000
A01203 Conveyance Allowance					2,700,000
A01207 Washing Allowance					540,000
A01208 Dress Allowance					573,000
A0120D Integrated Allowance					324,000
A01217 Medical Allowance					835,000
A0121B Health Professional Allowance					6,557,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CA4550 DISTRICT HEALTH OFFICER CHARSA DA					
A0121T Adhoc Relief Allowance 2013					244,000
A0122C Adhoc Relief Allowance - 2015					174,000
A0122M Adhoc Relief Allowance 2016					982,000
A0122Y Ad-hoc Relief Allowance 2017					1,151,000
A0123G Ad-hoc Relief Allowance-2018					1,150,000
A0123P Ad-hoc Relief Allowance 2019					907,000
A0124F Adhoc Relief Allowance-2021					1,134,000
A0124H Special Allowance-2021					1,963,000
A0124N Disparity Reduction Allowance 2022- 15%					1,472,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>975,000</u>
A033 TOTAL UTILITIES					<u>6,000</u>
A03304 Hot and Cold Weather Charges					6,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>318,000</u>
A03805 Travelling Allowance					<u>26,000</u>
001 Travelling Allowance					26,000
A03806 Transportation of Goods					<u>19,000</u>
001 Transportation of Goods					19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>273,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					273,000
A039 TOTAL GENERAL					<u>651,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CA4550 DISTRICT HEALTH OFFICER CHARSA DA					
A03942 Cost of Other Stores					<u>546,000</u>
001 Cost of other Stores					546,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>38,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>38,000</u>
A13101 Machinery and Equipment					<u>38,000</u>
001 Machinery and Equipment					38,000
DISTRICT HEALTH OFFICER CHARSA DA					38,830,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>13,417,000</u>
A011 TOTAL PAY		18			<u>4,367,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,278,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,278,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			364,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		14			<u>3,089,000</u>
A01151 Total Basic Pay Other Staff		14			<u>3,089,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	2			560,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	1			280,000
C306 Clinical Technician (Pathology)	(BPS-12)	1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3			738,000
S127 Store Keeper	(BPS-06)	1			196,000
L002 Laboratory Attendant	(BPS-04)	1			183,000
C057 Chowkidar	(BPS-03)	1			177,000
N005 Naib Qasid	(BPS-03)	1			177,000
P051 Porter	(BPS-03)	2			355,000
P383 Pump Mechanic	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>9,050,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL4427 District Health Officer Malaria Chitral Lower					
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,878,000</u>
A01202 House Rent Allowance					1,476,000
A01203 Conveyance Allowance					1,080,000
A01207 Washing Allowance					216,000
A01208 Dress Allowance					284,000
A0120D Integrated Allowance					130,000
A01217 Medical Allowance					280,000
A0121B Health Professional Allowance					1,749,000
A0121T Adhoc Relief Allowance 2013					87,000
A0122C Adhoc Relief Allowance - 2015					61,000
A0122M Adhoc Relief Allowance 2016					329,000
A0122Y Ad-hoc Relief Allowance 2017					386,000
A01233 Unattractive Area Allowance					<u>414,000</u>
001 Unattractive Area Allowance					414,000
A0123G Ad-hoc Relief Allowance-2018					386,000
A0123P Ad-hoc Relief Allowance 2019					303,000
A0124F Adhoc Relief Allowance-2021					380,000
A0124H Special Allowance-2021					657,000
A0124L Weather Allowance					167,000
A0124N Disparity Reduction Allowance 2022- 15%					493,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>172,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					170,000
A03 TOTAL OPERATING EXPENSES					<u>828,000</u>
A032 TOTAL COMMUNICATIONS					<u>6,000</u>
A03201 Postage and Telegraph					6,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>12,000</u>
A03302 Water					2,000
A03303 Electricity					<u>9,000</u>
001 Electricity					9,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>189,000</u>
A03402 Rent for Office Building					189,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>352,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>37,000</u>
001 Transportation of Goods					37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>269,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03919 Payments to Other for Service Rendered					<u>210,000</u>
001 Payments to Others for Service Rendered					210,000
A03927 Purchase of Drug and Medicines					<u>21,000</u>
001 Purchase of drug and Medicines					21,000
A03970 Others					<u>17,000</u>
001 Others					17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
074					
0741					
074101					
CL4427					
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>38,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>21,000</u>
A13101	Machinery and Equipment				<u>21,000</u>
001	Machinery and Equipment				21,000

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>16,000</u>
A13201 Furniture and Fixture					16,000
District Health Officer Malaria Chitral Lower					14,287,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,800,000</u>
A011 TOTAL PAY		11			<u>2,464,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>2,237,000</u>
A01151 Total Basic Pay Other Staff		10			<u>2,237,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
S127 Store Keeper (BPS-10)		1			225,000
L002 Laboratory Attendant (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
P383 Pump Mechanic (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>4,336,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,258,000</u>
A01202 House Rent Allowance					799,000
A01203 Conveyance Allowance					660,000
A01207 Washing Allowance					132,000
A01208 Dress Allowance					158,000
A0120D Integrated Allowance					79,000
A01217 Medical Allowance					144,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CU4355 District Health Services Malaria Chitral Upper					
A0121B Health Professional Allowance					592,000
A0121T Adhoc Relief Allowance 2013					12,000
A0122C Adhoc Relief Allowance - 2015					9,000
A0122M Adhoc Relief Allowance 2016					168,000
A0122Y Ad-hoc Relief Allowance 2017					197,000
A01233 Unattractive Area Allowance					<u>136,000</u>
001 Unattractive Area Allowance					136,000
A0123G Ad-hoc Relief Allowance-2018					197,000
A0123P Ad-hoc Relief Allowance 2019					156,000
A0124F Adhoc Relief Allowance-2021					194,000
A0124H Special Allowance-2021					336,000
A0124L Weather Allowance					37,000
A0124N Disparity Reduction Allowance 2022- 15%					252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>78,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					76,000
A03 TOTAL OPERATING EXPENSES					<u>562,000</u>
A033 TOTAL UTILITIES					<u>40,000</u>
A03302 Water					2,000
A03303 Electricity					<u>6,000</u>
001 Electricity					6,000
A03304 Hot and Cold Weather Charges					32,000
A034 TOTAL OCCUPANCY COSTS					<u>441,000</u>
A03402 Rent for Office Building					441,000

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CU4355 District Health Services Malaria Chitral Upper					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>69,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>32,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					32,000
A039 TOTAL GENERAL					<u>12,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CU4355 District Health Services Malaria Chitral Upper					
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09409 Medical Stocks					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
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

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
CU4355	District Health Services Malaria Chitral Upper				
					7,370,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>24,754,000</u>
A011 TOTAL PAY		31			<u>7,879,000</u>
A011-1 TOTAL PAY OF OFFICERS		8			<u>2,228,000</u>
A01101 Total Basic Pay Of Officer		8			<u>2,228,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3			1,093,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>5,651,000</u>
A01151 Total Basic Pay Other Staff		23			<u>5,651,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		8			2,239,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		9			2,211,000
L002 Laboratory Attendant (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
P051 Porter (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>16,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>16,710,000</u>
A01202 House Rent Allowance					2,916,000
A01203 Conveyance Allowance					1,860,000
A01207 Washing Allowance					372,000
A01208 Dress Allowance					416,000
A0120D Integrated Allowance					223,000
A01217 Medical Allowance					499,000
A0121B Health Professional Allowance					4,515,000

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DA4648 DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					
A0121T Adhoc Relief Allowance 2013					155,000
A0122C Adhoc Relief Allowance - 2015					96,000
A0122M Adhoc Relief Allowance 2016					590,000
A0122Y Ad-hoc Relief Allowance 2017					692,000
A01233 Unattractive Area Allowance					<u>391,000</u>
001 Unattractive Area Allowance					391,000
A0123G Ad-hoc Relief Allowance-2018					691,000
A0123P Ad-hoc Relief Allowance 2019					545,000
A0124F Adhoc Relief Allowance-2021					682,000
A0124H Special Allowance-2021					1,181,000
A0124N Disparity Reduction Allowance 2022- 15%					886,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>165,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					163,000
A03 TOTAL OPERATING EXPENSES					<u>1,506,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					4,000
A033 TOTAL UTILITIES					<u>412,000</u>
A03303 Electricity					<u>254,000</u>
001 Electricity					254,000
A03304 Hot and Cold Weather Charges					158,000
A034 TOTAL OCCUPANCY COSTS					<u>290,000</u>
A03402 Rent for Office Building					290,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>201,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>95,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					95,000
A039 TOTAL GENERAL					<u>599,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>64,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DA4648 DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					26,326,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>37,154,000</u>
A011 TOTAL PAY		51			<u>12,338,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>2,778,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>2,778,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2			729,000
C292 Chief Clinical Technician (Pathology)	(BPS-16)	1			227,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	6			1,362,000
A011-2 TOTAL PAY OF OTHER STAFF		41			<u>9,560,000</u>
A01151 Total Basic Pay Other Staff		<u>41</u>			<u>9,560,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	12			3,359,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	1			280,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	11			2,701,000
A005 Accountant	(BPS-08)	1			211,000
S053 Senior Mechanic	(BPS-08)	1			211,000
B005 Badraga	(BPS-03)	2			355,000
C057 Chowkidar	(BPS-03)	2			355,000
L002 Laboratory Attendant	(BPS-03)	1			177,000
N005 Naib Qasid	(BPS-03)	2			355,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				532,000
P105 Pump Repairer (BPS-03)	1				177,000
S162 Sweeper (BPS-03)	2				355,000
A012 TOTAL ALLOWANCES					24,816,000
A012-1 TOTAL REGULAR ALLOWANCES					24,814,000
A01202 House Rent Allowance					4,334,000
A01203 Conveyance Allowance					3,060,000
A01207 Washing Allowance					612,000
A01208 Dress Allowance					747,000
A0120D Integrated Allowance					367,000
A01217 Medical Allowance					762,000
A0121B Health Professional Allowance					6,371,000
A0121T Adhoc Relief Allowance 2013					296,000
A01224 Entertainment Allowance					3,000
A0122C Adhoc Relief Allowance - 2015					218,000
A0122M Adhoc Relief Allowance 2016					900,000
A0122Y Ad-hoc Relief Allowance 2017					1,055,000
A0123G Ad-hoc Relief Allowance-2018					1,054,000
A0123P Ad-hoc Relief Allowance 2019					832,000
A0124F Adhoc Relief Allowance-2021					1,039,000
A0124H Special Allowance-2021					1,799,000
A0124N Disparity Reduction Allowance 2022- 15%					1,349,000
A01252 Non Practising Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					2,000
A01274 Medical Charges					1,000
001 Medical Charges					1,000
A01278 Leave Salary					1,000
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					1,530,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DI4767 District Health Officer (MALARIA) D I Khan					
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>895,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>840,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					840,000
A039 TOTAL GENERAL					<u>632,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03907 Advertising & Publicity					<u>105,000</u>
001 Advertising and Publicity					105,000
A03927 Purchase of Drug and Medicines					<u>420,000</u>
001 Purchase of drug and Medicines					420,000
A03942 Cost of Other Stores					<u>32,000</u>
001 Cost of other Stores					32,000
A03970 Others					<u>32,000</u>
001 Others					32,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DI4767 District Health Officer (MALARIA) D I Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>13,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DI4767 District Health Officer (MALARIA) D I Khan					
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer (MALARIA) D I Khan					38,701,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>12,912,000</u>
A011 TOTAL PAY		16			<u>4,277,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,505,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,505,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>2,772,000</u>
A01151 Total Basic Pay Other Staff		11			<u>2,772,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		4			1,121,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		5			1,228,000
P051 Porter (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>8,635,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,633,000</u>
A01202 House Rent Allowance					1,599,000
A01203 Conveyance Allowance					960,000
A01207 Washing Allowance					192,000
A01208 Dress Allowance					203,000
A0120D Integrated Allowance					115,000
A01217 Medical Allowance					281,000
A0121B Health Professional Allowance					2,045,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DP4643 District Health Officer (MALARIA) Dir Upper					
A0121T Adhoc Relief Allowance 2013					67,000
A0122C Adhoc Relief Allowance - 2015					50,000
A0122M Adhoc RelEIF Allowance 2016					331,000
A0122Y Ad-hoc Relief Allowance 2017					388,000
A01233 Unattractive Area Allowance					<u>167,000</u>
001 Unattractive Area Allowance					167,000
A0123G Ad-hoc Relief Allowance-2018					388,000
A0123P Ad-hoc Relief Allowance 2019					305,000
A0124F Adhoc Relief Allowance-2021					383,000
A0124H Special Allowance-2021					662,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					496,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,123,000</u>
A033 TOTAL UTILITIES					<u>285,000</u>
A03304 Hot and Cold Weather Charges					285,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>641,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>63,000</u>
001 Transportation of Goods					63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>525,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					525,000

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DP4643 District Health Officer (MALARIA) Dir Upper					
A039 TOTAL GENERAL					<u>197,000</u>
A03901 Stationery					<u>14,000</u>
001 Stationery					14,000
A03919 Payments to Other for Service Rendered					<u>172,000</u>
001 Payments to Others for Service Rendered					172,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>33,000</u>
A130 TOTAL TRANSPORT					<u>11,000</u>
A13001 Transport					<u>11,000</u>
001 Transport					11,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer (MALARIA) Dir Upper					14,069,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>9,156,000</u>
A011 TOTAL PAY		11			<u>3,032,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,278,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,278,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,754,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,754,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		3			839,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
P051 Porter (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>6,124,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,122,000</u>
A01202 House Rent Allowance					1,136,000
A01203 Conveyance Allowance					660,000
A01207 Washing Allowance					132,000
A01208 Dress Allowance					142,000
A0120D Integrated Allowance					79,000
A01217 Medical Allowance					206,000
A0121B Health Professional Allowance					1,505,000
A0121T Adhoc Relief Allowance 2013					56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HG4322 Malaria Program Hangu					
A0122C Adhoc Relief Allowance - 2015					39,000
A0122M Adhoc Relief Allowance 2016					242,000
A0122Y Ad-hoc Relief Allowance 2017					284,000
A0123G Ad-hoc Relief Allowance-2018					284,000
A0123P Ad-hoc Relief Allowance 2019					224,000
A0124F Adhoc Relief Allowance-2021					280,000
A0124H Special Allowance-2021					484,000
A0124L Weather Allowance					6,000
A0124N Disparity Reduction Allowance 2022- 15%					363,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>711,000</u>
A032 TOTAL COMMUNICATIONS					<u>74,000</u>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>32,000</u>
A03304 Hot and Cold Weather Charges					32,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>158,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HG4322 Malaria Program Hangu					
A039 TOTAL GENERAL					<u>447,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>26,000</u>
001 Printing and publication					26,000
A03907 Advertising & Publicity					<u>53,000</u>
001 Advertising and Publicity					53,000
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>42,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HG4322 Malaria Program Hangu					
Malaria Program Hangu					9,911,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>31,690,000</u>
A011 TOTAL PAY		40			<u>10,540,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,141,000</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>3,141,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3			1,093,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	7			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		29			<u>7,399,000</u>
A01151 Total Basic Pay Other Staff		<u>29</u>			<u>7,399,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	12			3,359,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13			3,193,000
P051 Porter	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>21,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>21,148,000</u>
A01202 House Rent Allowance					3,961,000
A01203 Conveyance Allowance					2,400,000
A01207 Washing Allowance					480,000
A01208 Dress Allowance					502,000
A0120D Integrated Allowance					288,000
A01217 Medical Allowance					674,000
A0121B Health Professional Allowance					5,451,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HR4564 DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
A0121T Adhoc Relief Allowance 2013					149,000
A0122C Adhoc Relief Allowance - 2015					104,000
A0122M Adhoc Relief Allowance 2016					796,000
A0122Y Ad-hoc Relief Allowance 2017					933,000
A01233 Unattractive Area Allowance					<u>26,000</u>
001 Unattractive Area Allowance					26,000
A0123G Ad-hoc Relief Allowance-2018					932,000
A0123P Ad-hoc Relief Allowance 2019					736,000
A0124F Adhoc Relief Allowance-2021					919,000
A0124H Special Allowance-2021					1,591,000
A0124N Disparity Reduction Allowance 2022- 15%					1,193,000
A01250 Incentive Allowance					<u>13,000</u>
001 Incentive Allowance					13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,501,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,363,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,310,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>127,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09414 Insecticides					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>420,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HR4564 DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>420,000</u>
A13101 Machinery and Equipment					<u>420,000</u>
001 Machinery and Equipment					420,000
DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					34,615,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>24,827,000</u>
A011 TOTAL PAY		32			<u>8,333,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>2,784,000</u>
A01101 Total Basic Pay Of Officer		9			<u>2,784,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>5,549,000</u>
A01151 Total Basic Pay Other Staff		23			<u>5,549,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		7			1,959,000
C306 Clinical Technician (Pathology) (BPS-12)		3			738,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		8			1,966,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
P051 Porter (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>16,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>16,492,000</u>
A01202 House Rent Allowance					3,030,000
A01203 Conveyance Allowance					1,920,000
A01207 Washing Allowance					384,000
A01208 Dress Allowance					437,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK4334 District Health Officer (MALARIA) Karak					
A0120D Integrated Allowance					230,000
A01217 Medical Allowance					544,000
A0121B Health Professional Allowance					3,918,000
A0121T Adhoc Relief Allowance 2013					127,000
A0122C Adhoc Relief Allowance - 2015					92,000
A0122M Adhoc Relief Allowance 2016					639,000
A0122N Special Conveyance Allowance to Disabled Employees					106,000
A0122Y Ad-hoc Relief Allowance 2017					749,000
A0123G Ad-hoc Relief Allowance-2018					749,000
A0123P Ad-hoc Relief Allowance 2019					591,000
A0124F Adhoc Relief Allowance-2021					738,000
A0124H Special Allowance-2021					1,279,000
A0124N Disparity Reduction Allowance 2022- 15%					959,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,142,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>3,000</u>
A03304 Hot and Cold Weather Charges					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,103,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>105,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK4334 District Health Officer (MALARIA) Karak					
001 Transportation of Goods					105,000
A03807 P.O.L Charges A.planes					<u>788,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					788,000
A039 TOTAL GENERAL					<u>1,031,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03942 Cost of Other Stores					<u>788,000</u>
001 Cost of other Stores					788,000
A03970 Others					<u>158,000</u>
001 Others					158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>163,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK4334 District Health Officer (MALARIA) Karak					
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
District Health Officer (MALARIA) Karak					27,135,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>20,410,000</u>
A011 TOTAL PAY		28			<u>6,994,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,192,000</u>
A01101 Total Basic Pay Of Officer		7			<u>2,192,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		21			<u>4,802,000</u>
A01151 Total Basic Pay Other Staff		21			<u>4,802,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		5			1,400,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
P428 Primary Health Care Technician (BPS-12)		6			1,474,000
S127 Store Keeper (BPS-06)		1			196,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
P051 Porter (BPS-03)		2			355,000
P105 Pump Repairer (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>13,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,416,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KT4731 DISTRICT HEALTH SERVICES (MALARIA) KOHAT					
A01202 House Rent Allowance					2,441,000
A01203 Conveyance Allowance					1,680,000
A01207 Washing Allowance					336,000
A01208 Dress Allowance					406,000
A0120D Integrated Allowance					202,000
A01217 Medical Allowance					453,000
A0121B Health Professional Allowance					2,854,000
A0121T Adhoc Relief Allowance 2013					183,000
A0122C Adhoc Relief Allowance - 2015					114,000
A0122M Adhoc Relief Allowance 2016					532,000
A0122Y Ad-hoc Relief Allowance 2017					624,000
A0123G Ad-hoc Relief Allowance-2018					623,000
A0123P Ad-hoc Relief Allowance 2019					492,000
A0124F Adhoc Relief Allowance-2021					615,000
A0124H Special Allowance-2021					1,063,000
A0124N Disparity Reduction Allowance 2022- 15%					798,000
A03 TOTAL OPERATING EXPENSES					<u>1,602,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION					<u>215,000</u>
A03805 Travelling Allowance					<u>26,000</u>
001 Travelling Allowance					26,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>168,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					168,000
A039 TOTAL GENERAL					<u>1,387,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KT4731 DISTRICT HEALTH SERVICES (MALARIA) KOHAT					
A03942 Cost of Other Stores					<u>840,000</u>
001 Cost of other Stores					840,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>45,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>13,000</u>
A13101 Machinery and Equipment					<u>13,000</u>
001 Machinery and Equipment					13,000
DISTRICT HEALTH SERVICES (MALARIA) KOHAT					22,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>24,084,000</u>
A011 TOTAL PAY		21			<u>5,622,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,732,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,732,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			364,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		15			<u>3,890,000</u>
A01151 Total Basic Pay Other Staff		15			<u>3,890,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	8			2,239,000
C306 Clinical Technician (Pathology)	(BPS-12)	1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5			1,228,000
P051 Porter	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>18,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,918,000</u>
A01202 House Rent Allowance					2,122,000
A01203 Conveyance Allowance					1,260,000
A01207 Washing Allowance					252,000
A01208 Dress Allowance					252,000
A0120D Integrated Allowance					151,000
A01217 Medical Allowance					362,000
A0121B Health Professional Allowance					696,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
074					
0741					
074101					
LK4741					
A0121T	Adhoc Relief Allowance	2013			11,000
A0122C	Adhoc Relief Allowance -	2015			8,000
A0122M	Adhoc Relief Allowance	2016			426,000
A0122Y	Ad-hoc Relief Allowance	2017			500,000
A0123G	Ad-hoc Relief Allowance-	2018			499,000
A0123P	Ad-hoc Relief Allowance	2019			394,000
A0124F	Adhoc Relief Allowance-	2021			492,000
A0124H	Special Allowance-	2021			853,000
A0124N	Disparity Reduction Allowance	2022- 15%			640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,544,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01277	Contingent Paid Staff				9,542,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>1,195,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>
A03201	Postage and Telegraph				5,000
A033	TOTAL UTILITIES				<u>2,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>505,000</u>
A03805	Travelling Allowance				<u>84,000</u>
001	Travelling Allowance				84,000
A03806	Transportation of Goods				<u>263,000</u>
001	Transportation of Goods				263,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
LK4741 DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>158,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					158,000
A039 TOTAL GENERAL					<u>683,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03942 Cost of Other Stores					<u>525,000</u>
001 Cost of other Stores					525,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
LK4741 DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>63,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					25,346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>51,717,000</u>
A011 TOTAL PAY		65			<u>16,957,000</u>
A011-1 TOTAL PAY OF OFFICERS		18			<u>5,238,000</u>
A01101 Total Basic Pay Of Officer		<u>18</u>			<u>5,238,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2			920,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5			1,822,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	11			2,496,000
A011-2 TOTAL PAY OF OTHER STAFF		47			<u>11,719,000</u>
A01151 Total Basic Pay Other Staff		<u>47</u>			<u>11,719,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	17			4,759,000
C306 Clinical Technician (Pathology)	(BPS-12)	3			738,000
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	21			5,158,000
C057 Chowkidar	(BPS-03)	1			177,000
L002 Laboratory Attendant	(BPS-03)	1			177,000
N005 Naib Qasid	(BPS-03)	2			355,000
P051 Porter	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>34,760,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>34,758,000</u>
A01202 House Rent Allowance					6,301,000
A01203 Conveyance Allowance					3,900,000
A01207 Washing Allowance					780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MA4664 District Health Officer (Malaria Program) Mansehra					
A01208 Dress Allowance					842,000
A0120D Integrated Allowance					468,000
A01217 Medical Allowance					1,091,000
A0121B Health Professional Allowance					9,337,000
A0121T Adhoc Relief Allowance 2013					212,000
A0122C Adhoc Relief Allowance - 2015					150,000
A0122M Adhoc Relief Allowance 2016					1,286,000
A0122N Special Conveyance Allowance to Disbalded Employees					76,000
A0122Y Ad-hoc Relief Allowance 2017					1,508,000
A0123G Ad-hoc Relief Allowance-2018					1,506,000
A0123P Ad-hoc Relief Allowance 2019					1,188,000
A0124F Adhoc Relief Allowance-2021					1,485,000
A0124H Special Allowance-2021					2,573,000
A0124N Disparity Reduction Allowance 2022- 15%					1,930,000
A01250 Incentive Allowance					<u>125,000</u>
001 Incentive Allowance					125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>43,446,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION					<u>84,000</u>
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A039 TOTAL GENERAL					<u>43,362,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>42,900,000</u>
039 Funds reserved for outsourcing of Services in Cat D Balakot					42,900,000
A03942 Cost of Other Stores					<u>420,000</u>
001 Cost of other Stores					420,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>53,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
District Health Officer (Malaria Program) Mansehra					95,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>21,907,000</u>
A011 TOTAL PAY		31			<u>8,104,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>3,113,000</u>
A01101 Total Basic Pay Of Officer		9			<u>3,113,000</u>
C114 Coordinator (BPS-18)		1			460,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		3			1,381,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		22			<u>4,991,000</u>
A01151 Total Basic Pay Other Staff		22			<u>4,991,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		5			1,400,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C572 CLINICAL TECHN. PRY HEALTH CARE (MULTI P (BPS-12)		5			1,228,000
A005 Accountant (BPS-08)		1			211,000
A116 Assistant Malaria Superintendent (BPS-08)		2			420,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
P051 Porter (BPS-03)		2			355,000
P105 Pump Repairer (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD4627 District Health Officer Malaria Malakand					
A012 TOTAL ALLOWANCES					<u>13,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,801,000</u>
A01202 House Rent Allowance					2,820,000
A01203 Conveyance Allowance					1,860,000
A01207 Washing Allowance					372,000
A01208 Dress Allowance					449,000
A0120D Integrated Allowance					223,000
A01217 Medical Allowance					544,000
A0121B Health Professional Allowance					1,505,000
A0121T Adhoc Relief Allowance 2013					80,000
A0122C Adhoc Relief Allowance - 2015					57,000
A0122M Adhoc Relief Allowance 2016					636,000
A0122Y Ad-hoc Relief Allowance 2017					746,000
A01233 Unattractive Area Allowance					<u>215,000</u>
001 Unattractive Area Allowance					215,000
A0123G Ad-hoc Relief Allowance-2018					745,000
A0123P Ad-hoc Relief Allowance 2019					588,000
A0124F Adhoc Relief Allowance-2021					735,000
A0124H Special Allowance-2021					1,272,000
A0124N Disparity Reduction Allowance 2022- 15%					954,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,607,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD4627 District Health Officer Malaria Malakand					
A033 TOTAL UTILITIES					<u>1,000</u>
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,205,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,100,000
A039 TOTAL GENERAL					<u>1,397,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>315,000</u>
001 Printing and publication					315,000
A03919 Payments to Other for Service Rendered					<u>315,000</u>
001 Payments to Others for Service Rendered					315,000
A03942 Cost of Other Stores					<u>525,000</u>
001 Cost of other Stores					525,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD4627 District Health Officer Malaria Malakand					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>53,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
District Health Officer Malaria Malakand					25,569,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>44,504,000</u>
A011 TOTAL PAY		56			<u>14,748,000</u>
A011-1 TOTAL PAY OF OFFICERS		17			<u>5,245,000</u>
A01101 Total Basic Pay Of Officer		<u>17</u>			<u>5,245,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3			1,381,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5			1,822,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	9			2,042,000
A011-2 TOTAL PAY OF OTHER STAFF		39			<u>9,503,000</u>
A01151 Total Basic Pay Other Staff		<u>39</u>			<u>9,503,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	11			3,079,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	4			1,121,000
C306 Clinical Technician (Pathology)	(BPS-12)	1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13			3,193,000
A005 Accountant	(BPS-09)	1			217,000
S053 Senior Mechanic	(BPS-08)	1			211,000
P105 Pump Repairer	(BPS-05)	1			189,000
L002 Laboratory Attendant	(BPS-04)	1			183,000
N005 Naib Qasid	(BPS-03)	3			532,000
P051 Porter	(BPS-03)	2			355,000
S162 Sweeper	(BPS-03)	1			177,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
074					
0741					
074101					
MR4922	District Health Officer (MALARIA)				
	MARDAN				
A012	TOTAL ALLOWANCES				<u>29,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,754,000</u>
A01202	House Rent Allowance				5,410,000
A01203	Conveyance Allowance				3,360,000
A01207	Washing Allowance				672,000
A01208	Dress Allowance				748,000
A0120D	Integrated Allowance				403,000
A01217	Medical Allowance				970,000
A0121B	Health Professional Allowance				7,403,000
A0121T	Adhoc Relief Allowance 2013				351,000
A0122C	Adhoc Relief Allowance - 2015				241,000
A0122M	Adhoc Relief Allowance 2016				1,143,000
A0122Y	Ad-hoc Relief Allowance 2017				1,340,000
A0123G	Ad-hoc Relief Allowance-2018				1,339,000
A0123P	Ad-hoc Relief Allowance 2019				1,055,000
A0124F	Adhoc Relief Allowance-2021				1,320,000
A0124H	Special Allowance-2021				2,285,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,714,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>2,189,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>
A03201	Postage and Telegraph				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,292,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MR4922 District Health Officer (MALARIA) MARDAN					
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,260,000
A039 TOTAL GENERAL					<u>894,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03907 Advertising & Publicity					<u>53,000</u>
001 Advertising and Publicity					53,000
A03927 Purchase of Drug and Medicines					<u>210,000</u>
001 Purchase of drug and Medicines					210,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
District Health Officer (MALARIA) MARDAN					46,694,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>25,801,000</u>
A011 TOTAL PAY		32			<u>8,961,000</u>
A011-1 TOTAL PAY OF OFFICERS		12			<u>3,877,000</u>
A01101 Total Basic Pay Of Officer		<u>12</u>			<u>3,877,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2			920,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5			1,822,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	5			1,135,000
A011-2 TOTAL PAY OF OTHER STAFF		20			<u>5,084,000</u>
A01151 Total Basic Pay Other Staff		<u>20</u>			<u>5,084,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	8			2,239,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	3			839,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6			1,474,000
P051 Porter	(BPS-03)	3			532,000
A012 TOTAL ALLOWANCES					<u>16,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>16,840,000</u>
A01202 House Rent Allowance					3,392,000
A01203 Conveyance Allowance					1,920,000
A01207 Washing Allowance					384,000
A01208 Dress Allowance					451,000
A0120D Integrated Allowance					230,000
A01217 Medical Allowance					610,000
A0121B Health Professional Allowance					3,177,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
074					
0741					
074101					
NR4653	District Health Officer (MALARIA) Nowshera				
A0121T	Adhoc Relief Allowance 2013				151,000
A0122C	Adhoc Relief Allowance - 2015				108,000
A0122M	Adhoc Relief Allowance 2016				719,000
A0122Y	Ad-hoc Relief Allowance 2017				843,000
A0123G	Ad-hoc Relief Allowance-2018				842,000
A0123P	Ad-hoc Relief Allowance 2019				664,000
A0124F	Adhoc Relief Allowance-2021				831,000
A0124H	Special Allowance-2021				1,437,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,078,000
A01257	RC Allowance				3,000
A03	TOTAL OPERATING EXPENSES				<u>1,297,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,214,000</u>
A03805	Travelling Allowance				<u>37,000</u>
001	Travelling Allowance				37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,176,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,176,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>80,000</u>
A03901	Stationery				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
NR4653 District Health Officer (MALARIA) Nowshera					
001 Stationery					1,000
A03970 Others					<u>79,000</u>
001 Others					79,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>47,000</u>
A130 TOTAL TRANSPORT					<u>47,000</u>
A13001 Transport					<u>47,000</u>
001 Transport					47,000
District Health Officer (MALARIA) Nowshera					27,145,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8864 DISTRICT health OFFICER PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>40,952,000</u>
A011 TOTAL PAY		52			<u>13,608,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>4,522,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>4,522,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		4			1,841,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		38			<u>9,086,000</u>
A01151 Total Basic Pay Other Staff		<u>38</u>			<u>9,086,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		11			3,079,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		3			839,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		11			2,701,000
S053 Senior Mechanic (BPS-08)		1			211,000
S127 Store Keeper (BPS-07)		1			203,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		2			355,000
P051 Porter (BPS-03)		3			532,000
P105 Pump Repairer (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8864 DISTRICT health OFFICER PESHAWAR					
A012 TOTAL ALLOWANCES					<u>27,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>27,342,000</u>
A01202 House Rent Allowance					4,885,000
A01203 Conveyance Allowance					3,120,000
A01207 Washing Allowance					624,000
A01208 Dress Allowance					712,000
A0120D Integrated Allowance					374,000
A0120E Housing Subsidy Allowance					293,000
A01217 Medical Allowance					888,000
A0121B Health Professional Allowance					6,539,000
A0121T Adhoc Relief Allowance 2013					344,000
A0122C Adhoc Relief Allowance - 2015					253,000
A0122M Adhoc Relief Allowance 2016					1,043,000
A0122Y Ad-hoc Relief Allowance 2017					1,223,000
A0123G Ad-hoc Relief Allowance-2018					1,222,000
A0123P Ad-hoc Relief Allowance 2019					965,000
A0124F Adhoc Relief Allowance-2021					1,205,000
A0124H Special Allowance-2021					2,087,000
A0124N Disparity Reduction Allowance 2022- 15%					1,565,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>5,461,000</u>
A033 TOTAL UTILITIES					<u>7,000</u>
A03304 Hot and Cold Weather Charges					7,000
A034 TOTAL OCCUPANCY COSTS					<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8864 DISTRICT health OFFICER PESHAWAR					
A03404 Rent for other building					32,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,208,000</u>
A03806 Transportation of Goods					<u>158,000</u>
001 Transportation of Goods					158,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,050,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,050,000
A039 TOTAL GENERAL					<u>4,214,000</u>
A03901 Stationery					<u>6,000</u>
001 Stationery					6,000
A03902 Printing and Publication					<u>7,000</u>
001 Printing and publication					7,000
A03927 Purchase of Drug and Medicines					<u>4,200,000</u>
001 Purchase of drug and Medicines					4,200,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>101,000</u>
A130 TOTAL TRANSPORT					<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
PR8864	DISTRICT health OFFICER PESHAWAR				
A13001	Transport				<u>6,000</u>
001	Transport				6,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>32,000</u>
A13101	Machinery and Equipment				<u>32,000</u>
001	Machinery and Equipment				32,000
A132	TOTAL FURNITURE AND FIXTURE				<u>63,000</u>
A13201	Furniture and Fixture				63,000
DISTRICT health OFFICER PESHAWAR					46,516,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,603,000</u>
A011 TOTAL PAY		16			<u>3,839,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			364,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>3,021,000</u>
A01151 Total Basic Pay Other Staff		13			<u>3,021,000</u>
S338 Senior PHC Technician (MCH)	(BPS-14)	3			839,000
C306 Clinical Technician (Pathology)	(BPS-12)	1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5			1,228,000
C057 Chowkidar	(BPS-03)	1			177,000
L002 Laboratory Attendant	(BPS-03)	1			177,000
P051 Porter	(BPS-03)	1			177,000
S162 Sweeper	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>7,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,762,000</u>
A01202 House Rent Allowance					1,352,000
A01203 Conveyance Allowance					960,000
A01207 Washing Allowance					192,000
A01208 Dress Allowance					222,000
A0120D Integrated Allowance					115,000
A01217 Medical Allowance					237,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla					
A0121B Health Professional Allowance					1,823,000
A0121T Adhoc Relief Allowance 2013					61,000
A0122C Adhoc Relief Allowance - 2015					44,000
A0122M Adhoc Relief Allowance 2016					279,000
A0122Y Ad-hoc Relief Allowance 2017					328,000
A01233 Unattractive Area Allowance					<u>172,000</u>
001 Unattractive Area Allowance					172,000
A0123G Ad-hoc Relief Allowance-2018					327,000
A0123P Ad-hoc Relief Allowance 2019					257,000
A0124F Adhoc Relief Allowance-2021					323,000
A0124H Special Allowance-2021					557,000
A0124L Weather Allowance					95,000
A0124N Disparity Reduction Allowance 2022- 15%					418,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>445,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>137,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>63,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					63,000
A039 TOTAL GENERAL					<u>306,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03919 Payments to Other for Service Rendered					<u>263,000</u>
001 Payments to Others for Service Rendered					263,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>40,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla				
<hr/>					
DISTRICT HEALTH OFFICER MALARIA Shangla					12,089,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>27,289,000</u>
A011 TOTAL PAY		35			<u>9,626,000</u>
A011-1 TOTAL PAY OF OFFICERS		12			<u>3,836,000</u>
A01101 Total Basic Pay Of Officer		<u>12</u>			<u>3,836,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3			1,381,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3			1,093,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	6			1,362,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>5,790,000</u>
A01151 Total Basic Pay Other Staff		<u>23</u>			<u>5,790,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	10			2,800,000
C306 Clinical Technician (Pathology)	(BPS-12)	2			492,000
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8			1,966,000
L002 Laboratory Attendant	(BPS-03)	1			177,000
P051 Porter	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>17,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>17,662,000</u>
A01202 House Rent Allowance					3,594,000
A01203 Conveyance Allowance					2,100,000
A01207 Washing Allowance					420,000
A01208 Dress Allowance					441,000
A0120D Integrated Allowance					252,000
A01217 Medical Allowance					647,000
A0121B Health Professional Allowance					3,228,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
SU4651	District Health Officer (Malaria) Swabi				
A0121T	Adhoc Relief Allowance 2013				105,000
A0122C	Adhoc Relief Allowance - 2015				75,000
A0122M	Adhoc Relief Allowance 2016				760,000
A0122Y	Ad-hoc Relief Allowance 2017				891,000
A01233	Unattractive Area Allowance				<u>18,000</u>
001	Unattractive Area Allowance				18,000
A0123G	Ad-hoc Relief Allowance-2018				890,000
A0123P	Ad-hoc Relief Allowance 2019				702,000
A0124F	Adhoc Relief Allowance-2021				878,000
A0124H	Special Allowance-2021				1,520,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,140,000
A01257	RC Allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>962,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>
A03201	Postage and Telegraph				11,000
A033	TOTAL UTILITIES				<u>182,000</u>
A03303	Electricity				<u>182,000</u>
001	Electricity				182,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>631,000</u>
A03805	Travelling Allowance				<u>126,000</u>
001	Travelling Allowance				126,000
A03806	Transportation of Goods				<u>32,000</u>
001	Transportation of Goods				32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>473,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SU4651 District Health Officer (Malaria) Swabi					
001 POL Charges A.planes H.coptors S.cars for Generator					473,000
A039 TOTAL GENERAL					<u>138,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03942 Cost of Other Stores					<u>42,000</u>
001 Cost of other Stores					42,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>122,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>16,000</u>
A13201 Furniture and Fixture					16,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					28,374,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>36,392,000</u>
A011 TOTAL PAY		47			<u>11,736,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,046,000</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>3,046,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4			1,458,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		36			<u>8,690,000</u>
A01151 Total Basic Pay Other Staff		<u>36</u>			<u>8,690,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000
C306 Clinical Technician (Pathology) (BPS-12)		5			1,228,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		13			3,193,000
M022 Mechanic (BPS-08)		1			211,000
S127 Store Keeper (BPS-06)		1			196,000
C057 Chowkidar (BPS-03)		1			177,000
L002 Laboratory Attendant (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
P052 Porter Cooli (BPS-03)		1			177,000
P105 Pump Repairer (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>24,656,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>24,189,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					4,266,000
A01203 Conveyance Allowance					2,820,000
A01207 Washing Allowance					564,000
A01208 Dress Allowance					628,000
A0120D Integrated Allowance					338,000
A01217 Medical Allowance					737,000
A0121B Health Professional Allowance					5,735,000
A0121T Adhoc Relief Allowance 2013					234,000
A0122C Adhoc Relief Allowance - 2015					159,000
A0122M Adhoc Relief Allowance 2016					870,000
A0122N Special Conveyance Allowance to Disabled Employees					76,000
A0122Y Ad-hoc Relief Allowance 2017					1,020,000
A01233 Unattractive Area Allowance					<u>485,000</u>
001 Unattractive Area Allowance					485,000
A0123G Ad-hoc Relief Allowance-2018					1,019,000
A0123P Ad-hoc Relief Allowance 2019					804,000
A0124F Adhoc Relief Allowance-2021					1,005,000
A0124H Special Allowance-2021					1,740,000
A0124L Weather Allowance					382,000
A0124N Disparity Reduction Allowance 2022- 15%					1,305,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>467,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01277 Contingent Paid Staff					465,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>761,000</u>
A033 TOTAL UTILITIES					<u>65,000</u>
A03304 Hot and Cold Weather Charges					65,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SW4762 District Health Officer (Malaria Program) Swat					
A034 TOTAL OCCUPANCY COSTS					<u>151,000</u>
A03402 Rent for Office Building					151,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>529,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>74,000</u>
001 Transportation of Goods					74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>370,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					370,000
A039 TOTAL GENERAL					<u>16,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
SW4762	District Health Officer (Malaria Program) Swat				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>26,000</u>
A130	TOTAL TRANSPORT				<u>21,000</u>
A13001	Transport				<u>21,000</u>
001	Transport				21,000
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
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A13701	Hardware				3,000
	District Health Officer (Malaria Program) Swat				37,181,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>10,908,000</u>
A011 TOTAL PAY		16			<u>3,795,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>3,795,000</u>
A01151 Total Basic Pay Other Staff		<u>16</u>			<u>3,795,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		9			2,211,000
B005 Badraga (BPS-03)		2			355,000
P051 Porter (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>7,113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,112,000</u>
A01202 House Rent Allowance					1,258,000
A01203 Conveyance Allowance					960,000
A01207 Washing Allowance					192,000
A01208 Dress Allowance					214,000
A0120D Integrated Allowance					115,000
A01217 Medical Allowance					210,000
A0121B Health Professional Allowance					1,806,000
A0121T Adhoc Relief Allowance 2013					79,000
A0122C Adhoc Relief Allowance - 2015					73,000
A0122M Adhoc Relief Allowance 2016					247,000
A0122Y Ad-hoc Relief Allowance 2017					290,000
A0123G Ad-hoc Relief Allowance-2018					290,000
A0123P Ad-hoc Relief Allowance 2019					228,000
A0124F Adhoc Relief Allowance-2021					286,000
A0124H Special Allowance-2021					494,000
A0124N Disparity Reduction Allowance 2022- 15%					370,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TK4637 MALARIA Tank					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>736,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>66,000</u>
A03304 Hot and Cold Weather Charges					66,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>474,000</u>
A03805 Travelling Allowance					<u>386,000</u>
001 Travelling Allowance					386,000
A03806 Transportation of Goods					<u>88,000</u>
001 Transportation of Goods					88,000
A039 TOTAL GENERAL					<u>193,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03970 Others					<u>93,000</u>
001 Others					93,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>134,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>78,000</u>
A13101 Machinery and Equipment					<u>78,000</u>
001 Machinery and Equipment					78,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>56,000</u>
A13201	Furniture and Fixture				56,000
MALARIA Tank					11,778,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,240,000</u>	<u>4,735,000</u>	<u>3,146,000</u>
A011 TOTAL PAY	5	5	<u>828,000</u>	<u>1,983,000</u>	<u>871,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>97,000</u>	<u>578,000</u>	<u>103,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>97,000</u>	<u>578,000</u>	<u>103,000</u>
A536 Assistant Chemical Examiner (BPS-17)	1	1	46,000		49,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	51,000		54,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>731,000</u>	<u>1,405,000</u>	<u>768,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>731,000</u>	<u>1,405,000</u>	<u>768,000</u>
C082 Computer Operator (BPS-13)	1	1	276,000		290,000
A041 Analytical Assistant (BPS-11)	1	1	255,000		268,000
L002 Laboratory Attendant (BPS-04)	1	1	200,000		210,000
A012 TOTAL ALLOWANCES			<u>1,412,000</u>	<u>2,752,000</u>	<u>2,275,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,412,000</u>	<u>2,752,000</u>	<u>2,275,000</u>
A01202 House Rent Allowance			108,000	527,000	527,000
A01203 Conveyance Allowance			120,000	229,000	126,000
A01207 Washing Allowance				14,000	14,000
A01208 Dress Allowance				14,000	14,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance			57,000	113,000	60,000
A0121B Health Professional Allowance			245,000	762,000	258,000
A0121T Adhoc Relief Allowance 2013			18,000	37,000	19,000
A0122C Adhoc Relief Allowance - 2015			14,000	27,000	15,000
A0122M Adhoc Relief Allowance 2016			100,000	138,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	209,000	263,000
A01239 Special allowance				47,000	
A0123G Ad-hoc Relief Allowance-2018			250,000	209,000	263,000
A0123P Ad-hoc Relief Allowance 2019			250,000	209,000	263,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074104	CHEMICAL EXAMINER AND LABORATORIES				
PR5487	Appellate Laboratory Peshawar				
A0124F	Adhoc Relief Allowance-2021			209,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%				131,000
Appellate Laboratory Peshawar			2,240,000	4,735,000	3,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4344	Food Laboratory Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,636,000	20,757,000	20,377,000
A011	TOTAL PAY		29	29	8,874,000	9,561,000	9,326,000
A011-1	TOTAL PAY OF OFFICERS		12	12	2,220,000	5,314,000	2,335,000
A01101	Total Basic Pay Of Officer		12	12	2,165,000	5,222,000	2,277,000
G016	Government Public Analyst	(BPS-18)	1	1	221,000		233,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	125,000		132,000
A411	Assistant Public Analyst	(BPS-17)	1	1	92,000		97,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,401,000		1,472,000
M049	Microbiologist	(BPS-17)	1	1	92,000		97,000
A057	Assistant	(BPS-16)	1	1	58,000		61,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	5	5	176,000		185,000
A01102	Personal pay				55,000	92,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	6,654,000	4,247,000	6,991,000
A01151	Total Basic Pay Other Staff		17	17	6,654,000	4,247,000	6,991,000
C329	Chief Clinical Technologist (Dental)	(BPS-14)	2	2	308,000		324,000
S035	Senior Clerk	(BPS-14)	1	1	424,000		446,000
S114	Steno Typist	(BPS-14)	1	1	494,000		519,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	2,898,000		3,043,000
J013	Junior Clerk	(BPS-11)	1	1	434,000		456,000
D112	Driver	(BPS-06)	1	1	151,000		159,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,133,000		1,190,000
C057	Chowkidar	(BPS-03)	1	1	170,000		179,000
N005	Naib Qasid	(BPS-03)	2	2	408,000		429,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4344	Food Laboratory Peshawar						
S162	Sweeper	(BPS-03)	1	1	234,000		246,000
A012	TOTAL ALLOWANCES				<u>6,762,000</u>	<u>11,196,000</u>	<u>11,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,760,000</u>	<u>11,194,000</u>	<u>11,047,000</u>
A01202	House Rent Allowance				790,000	2,175,000	2,175,000
A01203	Conveyance Allowance				715,000	947,000	751,000
A01207	Washing Allowance				2,000	104,000	104,000
A01208	Dress Allowance				2,000	104,000	104,000
A0120D	Integrated Allowance				11,000	63,000	63,000
A0120E	Housing Subsidy Allowance				132,000		139,000
A01217	Medical Allowance				468,000	504,000	492,000
A0121A	Ad - hoc Allowance - 2011					1,000	1,000
A0121B	Health Professional Allowance				1,550,000	2,416,000	1,628,000
A0121T	Adhoc Relief Allowance 2013				155,000	172,000	163,000
A0122C	Adhoc Relief Allowance - 2015				109,000	113,000	115,000
A0122M	Adhoc Relief Allowance 2016				576,000	666,000	605,000
A0122Y	Ad-hoc Relief Allowance 2017				780,000	957,000	819,000
A01239	Special allowance					141,000	
A0123G	Ad-hoc Relief Allowance-2018				780,000	957,000	819,000
A0123P	Ad-hoc Relief Allowance 2019				660,000	768,000	693,000
A0124F	Adhoc Relief Allowance-2021					955,000	955,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,389,000
A01270	Other				<u>30,000</u>	<u>151,000</u>	<u>32,000</u>
001	Others				30,000	151,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges				1,000	1,000	2,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary				1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>1,785,000</u>	<u>2,855,000</u>	<u>3,146,000</u>
A032	TOTAL COMMUNICATIONS				<u>122,000</u>	<u>128,000</u>	<u>136,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			2,000	8,000	4,000
A03202 Telephone and Trunk Call			120,000	120,000	132,000
A033 TOTAL UTILITIES			<u>1,311,000</u>	<u>2,150,000</u>	<u>2,565,000</u>
A03301 Gas			275,000	275,000	330,000
A03302 Water			36,000	75,000	75,000
A03303 Electricity			<u>1,000,000</u>	<u>1,800,000</u>	<u>2,160,000</u>
001 Electricity			1,000,000	1,800,000	2,160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>275,000</u>	<u>139,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>160,000</u>	<u>20,000</u>
001 Travelling Allowance			1,000	160,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>63,000</u>	<u>100,000</u>	<u>112,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			63,000	100,000	112,000
A03808 Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	15,000	7,000
A039 TOTAL GENERAL			<u>282,000</u>	<u>302,000</u>	<u>306,000</u>
A03901 Stationery			<u>35,000</u>	<u>60,000</u>	<u>39,000</u>
001 Stationery			35,000	60,000	39,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
001 Printing and publication			10,000	1,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001 Cost of other Stores			210,000	210,000	231,000
A03970 Others			<u>21,000</u>	<u>25,000</u>	<u>24,000</u>
001 Others			21,000	25,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>195,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>60,000</u>	<u>29,000</u>
A13001 Transport			<u>26,000</u>	<u>60,000</u>	<u>29,000</u>
001 Transport			26,000	60,000	29,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>130,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>130,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	130,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	5,000	1,000
Food Laboratory Peshawar			18,758,000	23,809,000	24,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4345	Drug Testing Laboratory Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,322,000</u>	<u>23,020,000</u>	<u>28,025,000</u>
A011	TOTAL PAY		36	36	<u>12,787,000</u>	<u>10,773,000</u>	<u>13,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>8,136,000</u>	<u>6,826,000</u>	<u>8,548,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>8,081,000</u>	<u>6,826,000</u>	<u>8,490,000</u>
S354	Senior Drug Analyst	(BPS-19)	1	1	1,111,000		1,167,000
D447	Drug Analyst	(BPS-18)	3	3	2,031,000		2,133,000
B028	Biochemist	(BPS-17)	1	1	413,000		434,000
B104	Bio Technologist	(BPS-17)	1	1	413,000		434,000
C029	Chemist	(BPS-17)	7	7	2,623,000		2,755,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	224,000		236,000
M049	Microbiologist	(BPS-17)	1	1	413,000		434,000
A057	Assistant	(BPS-16)	1	1	402,000		423,000
C082	Computer Operator	(BPS-16)	1	1	152,000		160,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	299,000		314,000
A01102	Personal pay				55,000		58,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,651,000</u>	<u>3,947,000</u>	<u>4,887,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,651,000</u>	<u>3,947,000</u>	<u>4,887,000</u>
S035	Senior Clerk	(BPS-14)	1	1	520,000		546,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	391,000		411,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	200,000		210,000
J013	Junior Clerk	(BPS-11)	2	2	454,000		477,000
A044	Animal Attendant	(BPS-04)	1	1	291,000		306,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,401,000		1,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	296,000		311,000
C057 Chowkidar (BPS-03)	1	1	179,000		188,000
N005 Naib Qasid (BPS-03)	2	2	623,000		655,000
S162 Sweeper (BPS-03)	1	1	296,000		311,000
A012 TOTAL ALLOWANCES			<u>9,535,000</u>	<u>12,247,000</u>	<u>14,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,533,000</u>	<u>12,245,000</u>	<u>14,586,000</u>
A01201 Senior Post Allowance			5,000		6,000
A01202 House Rent Allowance			1,431,000	2,685,000	2,685,000
A01203 Conveyance Allowance			1,212,000	1,083,000	1,273,000
A01207 Washing Allowance			4,000	121,000	121,000
A01208 Dress Allowance			4,000	121,000	121,000
A0120D Integrated Allowance			5,000	72,000	72,000
A0120E Housing Subsidy Allowance			306,000	175,000	322,000
A01217 Medical Allowance			619,000	568,000	650,000
A0121B Health Professional Allowance			1,900,000	2,493,000	1,995,000
A0121T Adhoc Relief Allowance 2013			169,000	141,000	178,000
A01224 Entertainment Allowance			1,000	4,000	2,000
A01226 Computer Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015			115,000	96,000	121,000
A0122M Adhoc Relief Allowance 2016			831,000	736,000	873,000
A0122Y Ad-hoc Relief Allowance 2017			1,174,000	1,078,000	1,233,000
A01239 Special allowance				172,000	
A0123G Ad-hoc Relief Allowance-2018			1,174,000	1,078,000	1,233,000
A0123P Ad-hoc Relief Allowance 2019			474,000	433,000	498,000
A0124F Adhoc Relief Allowance-2021				1,076,000	1,076,000
A0124N Disparity Reduction Allowance 2022- 15%					2,006,000
A01270 Other			<u>109,000</u>	<u>108,000</u>	<u>116,000</u>
001 Others			108,000		114,000
081 PhD Allowance			1,000	108,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>1,222,000</u>	<u>432,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>70,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			22,000	50,000	25,000
A03202 Telephone and Trunk Call			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>456,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>350,000</u>	<u>2,000</u>
001 Travelling Allowance			1,000	350,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>100,000</u>	<u>124,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	100,000	124,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,000	7,000
A039 TOTAL GENERAL			<u>231,000</u>	<u>696,000</u>	<u>252,000</u>
A03901 Stationery			<u>57,000</u>	<u>100,000</u>	<u>63,000</u>
001 Stationery			57,000	100,000	63,000
A03902 Printing and Publication			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Printing and publication			30,000	60,000	33,000
A03905 Newspapers Periodicals and Books			4,000	6,000	5,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>500,000</u>	<u>121,000</u>
001 Cost of other Stores			110,000	500,000	121,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>872,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>872,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	872,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS				<u>151,000</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>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture				150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>651,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transport			1,000	20,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>630,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>630,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	630,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

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HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074104	CHEMICAL EXAMINER AND LABORATORIES				
PR4345	Drug Testing Laboratory Peshawar				
Drug Testing Laboratory Peshawar			23,994,000	25,917,000	29,781,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>68,297,000</u>
A011 TOTAL PAY		92			<u>22,794,000</u>
A011-1 TOTAL PAY OF OFFICERS		16			<u>4,180,000</u>
A01101 Total Basic Pay Of Officer		<u>16</u>			<u>4,180,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3			1,093,000
C082 Computer Operator (BPS-16)		1			227,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)		10			2,269,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		76			<u>18,614,000</u>
A01151 Total Basic Pay Other Staff		<u>76</u>			<u>18,614,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		5			1,400,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		50			12,279,000
E136 EPI TECHNICIAN (BPS-06)		10			1,958,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>45,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>45,501,000</u>
A01202 House Rent Allowance					8,131,000
A01203 Conveyance Allowance					5,520,000
A01207 Washing Allowance					1,104,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
AD4670 District Health Officer EPI Abbottabad					
A01208 Dress Allowance					1,133,000
A0120D Integrated Allowance					662,000
A0120E Housing Subsidy Allowance					242,000
A01217 Medical Allowance					1,379,000
A0121B Health Professional Allowance					12,206,000
A0121T Adhoc Relief Allowance 2013					317,000
A0122C Adhoc Relief Allowance - 2015					222,000
A0122M Adhoc Relief Allowance 2016					1,629,000
A0122Y Ad-hoc Relief Allowance 2017					1,910,000
A0123G Ad-hoc Relief Allowance-2018					1,908,000
A0123P Ad-hoc Relief Allowance 2019					1,506,000
A0124F Adhoc Relief Allowance-2021					1,881,000
A0124H Special Allowance-2021					3,259,000
A0124N Disparity Reduction Allowance 2022- 15%					2,444,000
A01250 Incentive Allowance					<u>48,000</u>
001 Incentive Allowance					48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,132,000</u>
A032 TOTAL COMMUNICATIONS					<u>69,000</u>
A03201 Postage and Telegraph					16,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>79,000</u>
A03304 Hot and Cold Weather Charges					79,000
A034 TOTAL OCCUPANCY COSTS					<u>11,000</u>
A03407 Rates and Taxes					11,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>657,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>79,000</u>
001 Transportation of Goods					79,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					420,000
A039 TOTAL GENERAL					<u>316,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>179,000</u>
A130 TOTAL TRANSPORT					<u>105,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A13001	Transport				<u>105,000</u>
001	Transport				105,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>74,000</u>
A13101	Machinery and Equipment				<u>74,000</u>
001	Machinery and Equipment				74,000
District Health Officer EPI Abbottabad					69,610,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>36,597,000</u>
A011 TOTAL PAY		49			<u>12,422,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>2,682,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>2,682,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		39			<u>9,740,000</u>
A01151 Total Basic Pay Other Staff		<u>39</u>			<u>9,740,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		4			1,121,000
S338 Senior PHC Technician (MCH) (BPS-14)		5			1,400,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		27			6,632,000
E136 EPI TECHNICIAN (BPS-06)		3			587,000
A012 TOTAL ALLOWANCES					<u>24,175,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>24,174,000</u>
A01202 House Rent Allowance					4,539,000
A01203 Conveyance Allowance					2,940,000
A01207 Washing Allowance					588,000
A01208 Dress Allowance					594,000
A0120D Integrated Allowance					353,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER					
A01217 Medical Allowance					763,000
A0121B Health Professional Allowance					5,633,000
A0121T Adhoc Relief Allowance 2013					145,000
A0122C Adhoc Relief Allowance - 2015					118,000
A0122M Adhoc Relief Allowance 2016					902,000
A0122N Special Conveyance Allowance to Disabled Employees					27,000
A0122Y Ad-hoc Relief Allowance 2017					1,058,000
A01233 Unattractive Area Allowance					<u>426,000</u>
001 Unattractive Area Allowance					426,000
A0123G Ad-hoc Relief Allowance-2018					1,056,000
A0123P Ad-hoc Relief Allowance 2019					833,000
A0124F Adhoc Relief Allowance-2021					1,042,000
A0124H Special Allowance-2021					1,804,000
A0124N Disparity Reduction Allowance 2022- 15%					1,353,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>451,000</u>
A033 TOTAL UTILITIES					<u>179,000</u>
A03304 Hot and Cold Weather Charges					179,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>212,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>54,000</u>
001 Transportation of Goods					54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER					
A039 TOTAL GENERAL					<u>60,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>6,000</u>
001 Printing and publication					6,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>33,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
DISTRICT HEALTH OFFICER (EPI) BUNER					37,081,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>41,393,000</u>
A011 TOTAL PAY		53			<u>13,568,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,046,000</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>3,046,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3			1,093,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		42			<u>10,522,000</u>
A01151 Total Basic Pay Other Staff		<u>42</u>			<u>10,522,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		2			560,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		6			1,680,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		33			8,105,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>27,825,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>27,824,000</u>
A01202 House Rent Allowance					5,001,000
A01203 Conveyance Allowance					3,180,000
A01207 Washing Allowance					636,000
A01208 Dress Allowance					685,000
A0120D Integrated Allowance					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BM4334 District Health Officer (EPI) Battagram					
A01217 Medical Allowance					838,000
A0121B Health Professional Allowance					6,973,000
A0121T Adhoc Relief Allowance 2013					157,000
A0122C Adhoc Relief Allowance - 2015					99,000
A0122M Adhoc Relief Allowance 2016					989,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					1,160,000
A01233 Unattractive Area Allowance					<u>521,000</u>
001 Unattractive Area Allowance					521,000
A0123G Ad-hoc Relief Allowance-2018					1,158,000
A0123P Ad-hoc Relief Allowance 2019					915,000
A0124F Adhoc Relief Allowance-2021					1,142,000
A0124H Special Allowance-2021					1,979,000
A0124L Weather Allowance					487,000
A0124N Disparity Reduction Allowance 2022- 15%					1,484,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,732,000</u>
A032 TOTAL COMMUNICATIONS					<u>54,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>53,000</u>
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,136,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,029,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,029,000
A039 TOTAL GENERAL					<u>1,489,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03927 Purchase of Drug and Medicines					<u>945,000</u>
001 Purchase of drug and Medicines					945,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>436,000</u>
A130 TOTAL TRANSPORT					<u>420,000</u>
A13001 Transport					<u>420,000</u>
001 Transport					420,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>16,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A13101	Machinery and Equipment				16,000
001	Machinery and Equipment				16,000
District Health Officer (EPI) Battagram					44,562,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BU4848 District Health Officer (EPI) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>69,598,000</u>
A011 TOTAL PAY		92			<u>25,192,000</u>
A011-1 TOTAL PAY OF OFFICERS		18			<u>5,184,000</u>
A01101 Total Basic Pay Of Officer		18			<u>5,184,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		6			2,187,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		8			1,815,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		74			<u>20,008,000</u>
A01151 Total Basic Pay Other Staff		74			<u>20,008,000</u>
C185 Cold Chain Supervisor (BPS-14)		2			3,000,000
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		5			1,400,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000
C302 Clinical Technician (Dental) (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			92,000
C306 Clinical Technician (Pathology) (BPS-12)		1			246,000
C307 Clinical Technician (Radiology) (BPS-12)		1			246,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			246,000
C309 Clinical Technician (Surgical) (BPS-12)		1			246,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		32			7,859,000
C609 Cold Chain Technician/Refrigerator (BPS-12)		1			246,000
C183 Cold Chain Operator (BPS-09)		2			587,000
E136 EPI TECHNICIAN (BPS-06)		6			1,176,000
W004 Ward Orderli (BPS-04)		2			366,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>44,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>44,406,000</u>
A01202 House Rent Allowance					8,036,000
A01203 Conveyance Allowance					5,520,000
A01207 Washing Allowance					1,104,000
A01208 Dress Allowance					1,234,000
A0120D Integrated Allowance					662,000
A01217 Medical Allowance					1,409,000
A0121B Health Professional Allowance					10,708,000
A0121T Adhoc Relief Allowance 2013					407,000
A0122C Adhoc Relief Allowance - 2015					300,000
A0122M Adhoc Relief Allowance 2016					1,665,000
A0122N Special Conveyance Allowance to Disabled Employees					152,000
A0122Y Ad-hoc Relief Allowance 2017					1,952,000
A01233 Unattractive Area Allowance					<u>21,000</u>
001 Unattractive Area Allowance					21,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123G Ad-hoc Relief Allowance-2018					1,950,000
A0123P Ad-hoc Relief Allowance 2019					1,537,000
A0124F Adhoc Relief Allowance-2021					1,923,000
A0124H Special Allowance-2021					3,329,000
A0124N Disparity Reduction Allowance 2022- 15%					2,497,000
A03 TOTAL OPERATING EXPENSES					<u>849,000</u>
A032 TOTAL COMMUNICATIONS					<u>37,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					32,000
A033 TOTAL UTILITIES					<u>302,000</u>
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>394,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>26,000</u>
001 Transportation of Goods					26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>116,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03970 Others					<u>32,000</u>
001 Others					32,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>116,000</u>
A130 TOTAL TRANSPORT					<u>42,000</u>
A13001 Transport					<u>42,000</u>
001 Transport					42,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
District Health Officer (EPI) Bannu					70,565,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>32,071,000</u>
A011 TOTAL PAY		41			<u>10,177,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>1,864,000</u>
A01101 Total Basic Pay Of Officer		7			<u>1,864,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2			729,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	4			908,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		34			<u>8,313,000</u>
A01151 Total Basic Pay Other Staff		34			<u>8,313,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3			839,000
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	5			1,400,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	19			4,666,000
J013 Junior Clerk	(BPS-11)	1			232,000
E136 EPI TECHNICIAN	(BPS-06)	6			1,176,000
A012 TOTAL ALLOWANCES					<u>21,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>21,892,000</u>
A01202 House Rent Allowance					3,611,000
A01203 Conveyance Allowance					2,460,000
A01207 Washing Allowance					492,000
A01208 Dress Allowance					492,000
A0120D Integrated Allowance					295,000
A01217 Medical Allowance					616,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
074					
0741					
074105					
CL4428	District Health Officer (EPI) Chitral Lower				
A0121B	Health Professional Allowance				5,902,000
A0121T	Adhoc Relief Allowance 2013				243,000
A0122C	Adhoc Relief Allowance - 2015				174,000
A0122M	Adhoc Relief Allowance 2016				727,000
A0122Y	Ad-hoc Relief Allowance 2017				853,000
A01233	Unattractive Area Allowance				<u>774,000</u>
001	Unattractive Area Allowance				774,000
A0123G	Ad-hoc Relief Allowance-2018				852,000
A0123P	Ad-hoc Relief Allowance 2019				673,000
A0124F	Adhoc Relief Allowance-2021				840,000
A0124H	Special Allowance-2021				1,455,000
A0124L	Weather Allowance				342,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,091,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>925,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				38,000
A033	TOTAL UTILITIES				<u>218,000</u>
A03303	Electricity				<u>217,000</u>
001	Electricity				217,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>557,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03805 Travelling Allowance					<u>315,000</u>
001 Travelling Allowance					315,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>106,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03942 Cost of Other Stores					<u>32,000</u>
001 Cost of other Stores					32,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>153,000</u>
A130 TOTAL TRANSPORT					<u>116,000</u>
A13001 Transport					<u>116,000</u>
001 Transport					116,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>16,000</u>
A13101 Machinery and Equipment					<u>16,000</u>
001 Machinery and Equipment					16,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>21,000</u>
A13570 Others					<u>21,000</u>
001 Other					21,000
District Health Officer (EPI) Chitral Lower					33,152,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>21,298,000</u>
A011 TOTAL PAY		29			<u>7,429,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,774,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,774,000</u>
D806 DISTRICT SURVEILLANCE (BPS-17) OFFICER		1			364,000
P246 Primary Health Care (BPS-17) Technologist (Multi Purpose)		2			729,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (BPS-16) (Multi Purpose)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>5,655,000</u>
A01151 Total Basic Pay Other Staff		23			<u>5,655,000</u>
M257 MULTIPURPOSE FIELD (BPS-14) SUPERVISOR		3			839,000
S325 Senior PHC Technician (BPS-14) (Multi Purpose)		3			839,000
C565 CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)		13			3,193,000
E136 EPI TECHNICIAN (BPS-06)		4			784,000
A012 TOTAL ALLOWANCES					<u>13,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,744,000</u>
A01202 House Rent Allowance					2,664,000
A01203 Conveyance Allowance					1,740,000
A01207 Washing Allowance					348,000
A01208 Dress Allowance					349,000
A0120D Integrated Allowance					209,000
A01217 Medical Allowance					462,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0121B Health Professional Allowance					2,425,000
A0121T Adhoc Relief Allowance 2013					89,000
A0122C Adhoc Relief Allowance - 2015					59,000
A0122M Adhoc Relief Allowance 2016					545,000
A0122Y Ad-hoc Relief Allowance 2017					639,000
A01233 Unattractive Area Allowance					<u>311,000</u>
001 Unattractive Area Allowance					311,000
A0123G Ad-hoc Relief Allowance-2018					639,000
A0123P Ad-hoc Relief Allowance 2019					505,000
A0124F Adhoc Relief Allowance-2021					630,000
A0124H Special Allowance-2021					1,091,000
A0124L Weather Allowance					221,000
A0124N Disparity Reduction Allowance 2022- 15%					818,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>125,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					123,000
A03 TOTAL OPERATING EXPENSES					<u>146,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>27,000</u>
A03303 Electricity					<u>6,000</u>
001 Electricity					6,000
A03304 Hot and Cold Weather Charges					21,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>92,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance					<u>22,000</u>
001 Travelling Allowance					22,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					53,000
A039 TOTAL GENERAL					<u>23,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03942 Cost of Other Stores					<u>11,000</u>
001 Cost of other Stores					11,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>40,000</u>
A130 TOTAL TRANSPORT					<u>37,000</u>
A13001 Transport					<u>37,000</u>
001 Transport					37,000
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

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
CU4356	District Health Services Epi Chitral Upper				
A135	TOTAL EMBANKMENT AND DRAINAGE				<u>1,000</u>
A13570	Others				<u>1,000</u>
001	Other				1,000
	District Health Services Epi Chitral Upper				21,489,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>72,283,000</u>
A011 TOTAL PAY		<u>96</u>			<u>24,237,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>20</u>			<u>5,363,000</u>
A01101 Total Basic Pay Of Officer		<u>20</u>			<u>5,363,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		5			1,822,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		12			2,723,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>76</u>			<u>18,874,000</u>
A01151 Total Basic Pay Other Staff		<u>76</u>			<u>18,874,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		5			1,400,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		19			5,318,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		40			9,824,000
D112 Driver (BPS-06)		3			587,000
E136 EPI TECHNICIAN (BPS-06)		8			1,568,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>48,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>47,688,000</u>
A01202 House Rent Allowance					8,787,000
A01203 Conveyance Allowance					5,760,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646 EPI TIMARGARA Dir Lower					
A01207 Washing Allowance					1,152,000
A01208 Dress Allowance					1,259,000
A0120D Integrated Allowance					691,000
A01217 Medical Allowance					1,491,000
A0121B Health Professional Allowance					11,107,000
A0121T Adhoc Relief Allowance 2013					290,000
A0122C Adhoc Relief Allowance - 2015					207,000
A0122M Adhoc Relief Allowance 2016					1,765,000
A0122N Special Conveyance Allowance to Disbalded Employees					303,000
A0122Y Ad-hoc Relief Allowance 2017					2,069,000
A01233 Unattractive Area Allowance					<u>865,000</u>
001 Unattractive Area Allowance					865,000
A0123G Ad-hoc Relief Allowance-2018					2,067,000
A0123P Ad-hoc Relief Allowance 2019					1,629,000
A0124F Adhoc Relief Allowance-2021					2,038,000
A0124H Special Allowance-2021					3,529,000
A0124N Disparity Reduction Allowance 2022- 15%					2,647,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>358,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					356,000
A03 TOTAL OPERATING EXPENSES					<u>1,136,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>329,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646 EPI TIMARGARA Dir Lower					
A03303 Electricity					<u>182,000</u>
001 Electricity					182,000
A03304 Hot and Cold Weather Charges					147,000
A034 TOTAL OCCUPANCY COSTS					<u>290,000</u>
A03402 Rent for Office Building					290,000
A036 TOTAL MOTOR VEHICLES					<u>6,000</u>
A03603 Registration					6,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>343,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance					<u>78,000</u>
001 Travelling Allowance					78,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>221,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					221,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>163,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>84,000</u>
001 Printing and publication					84,000
A03906 Uniforms and Protective Clothing					21,000
A03970 Others					<u>26,000</u>
001 Others					26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646 EPI TIMARGARA Dir Lower					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>126,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

DA4646 EPI TIMARGARA Dir Lower

001 Machinery and Equipment

21,000

EPI TIMARGARA Dir Lower

73,549,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>59,125,000</u>
A011 TOTAL PAY		83			<u>20,675,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>3,775,000</u>
A01101 Total Basic Pay Of Officer		<u>13</u>			<u>3,775,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		5			1,822,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		70			<u>16,900,000</u>
A01151 Total Basic Pay Other Staff		<u>70</u>			<u>16,900,000</u>
C185 Cold Chain Supervisor (BPS-14)		2			300,000
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		7			1,959,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		35			8,595,000
C609 Cold Chain Technician/Refrigerator (BPS-12)		1			738,000
C183 Cold Chain Operator (BPS-09)		3			196,000
E136 EPI TECHNICIAN (BPS-06)		10			1,958,000
C057 Chowkidar (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>38,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>38,448,000</u>
A01202 House Rent Allowance					7,178,000
A01203 Conveyance Allowance					4,860,000
A01207 Washing Allowance					972,000
A01208 Dress Allowance					1,105,000
A0120D Integrated Allowance					583,000
A01217 Medical Allowance					1,234,000
A0121B Health Professional Allowance					8,940,000
A0121T Adhoc Relief Allowance 2013					278,000
A0122C Adhoc Relief Allowance - 2015					205,000
A0122M Adhoc Relief Allowance 2016					1,458,000
A0122Y Ad-hoc Relief Allowance 2017					1,709,000
A0123G Ad-hoc Relief Allowance-2018					1,707,000
A0123P Ad-hoc Relief Allowance 2019					1,347,000
A0124F Adhoc Relief Allowance-2021					1,684,000
A0124H Special Allowance-2021					2,916,000
A0124N Disparity Reduction Allowance 2022- 15%					2,187,000
A01270 Other					<u>85,000</u>
001 Others					85,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>6,343,000</u>
A032 TOTAL COMMUNICATIONS					<u>74,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					69,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>799,000</u>
A03303 Electricity					<u>798,000</u>
001 Electricity					798,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>667,000</u>
A03402 Rent for Office Building					667,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03601 Fuel					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,427,000</u>
A03801 Training - domestic					<u>3,262,000</u>
001 PITE Domestic					3,262,000
A03805 Travelling Allowance					<u>544,000</u>
001 Travelling Allowance					544,000
A03806 Transportation of Goods					<u>305,000</u>
001 Transportation of Goods					305,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>375,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>56,000</u>
001 Printing and publication					56,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03907 Advertising & Publicity					<u>105,000</u>
001 Advertising and Publicity					105,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
001 Payments to Others for Service Rendered					1,000
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
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DI4770 District Health Officer (EPI) D I Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>673,000</u>
A130 TOTAL TRANSPORT					<u>265,000</u>
A13001 Transport					<u>265,000</u>
001 Transport					265,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>397,000</u>
A13101 Machinery and Equipment					<u>397,000</u>
001 Machinery and Equipment					397,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer (EPI) D I Khan					66,148,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>44,122,000</u>
A011 TOTAL PAY		57			<u>14,409,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>4,002,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>4,002,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		5			1,822,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		6			1,362,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		43			<u>10,407,000</u>
A01151 Total Basic Pay Other Staff		<u>43</u>			<u>10,407,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		4			1,121,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		6			1,680,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		23			5,648,000
E136 EPI TECHNICIAN (BPS-06)		10			1,958,000
A012 TOTAL ALLOWANCES					<u>29,713,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>29,711,000</u>
A01202 House Rent Allowance					5,173,000
A01203 Conveyance Allowance					3,420,000
A01207 Washing Allowance					684,000
A01208 Dress Allowance					695,000
A0120D Integrated Allowance					410,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DP4637 E P I DIR UPPER					
A01217 Medical Allowance					911,000
A0121B Health Professional Allowance					7,889,000
A0121T Adhoc Relief Allowance 2013					164,000
A0122C Adhoc Relief Allowance - 2015					119,000
A0122M Adhoc Relief Allowance 2016					1,077,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					1,263,000
A01233 Unattractive Area Allowance					<u>595,000</u>
001 Unattractive Area Allowance					595,000
A0123G Ad-hoc Relief Allowance-2018					1,261,000
A0123P Ad-hoc Relief Allowance 2019					996,000
A0124F Adhoc Relief Allowance-2021					1,244,000
A0124H Special Allowance-2021					2,155,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					1,616,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>30,668,000</u>
A032 TOTAL COMMUNICATIONS					<u>68,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					63,000
A033 TOTAL UTILITIES					<u>3,255,000</u>
A03304 Hot and Cold Weather Charges					3,255,000
A036 TOTAL MOTOR VEHICLES					<u>2,000</u>
A03601 Fuel					1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>6,001,000</u>
A03801 Training - domestic					<u>4,935,000</u>
001 PITE Domestic					4,935,000
A03805 Travelling Allowance					<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods					<u>210,000</u>
001 Transportation of Goods					210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>735,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					735,000
A03808 Conveyance Charges					<u>37,000</u>
001 Conveyance Charges					37,000
A039 TOTAL GENERAL					<u>21,342,000</u>
A03901 Stationery					<u>26,000</u>
001 Stationery					26,000
A03902 Printing and Publication					<u>210,000</u>
001 Printing and publication					210,000
A03903 Conference/Seminars/Workshops/ Symposia					630,000
A03919 Payments to Other for Service Rendered					<u>19,950,000</u>
001 Payments to Others for Service Rendered					19,950,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>263,000</u>
A130 TOTAL TRANSPORT					<u>158,000</u>
A13001 Transport					<u>158,000</u>
001 Transport					158,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
E P I DIR UPPER					75,055,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>25,796,000</u>
A011 TOTAL PAY		32			<u>8,565,000</u>
A011-1 TOTAL PAY OF OFFICERS		12			<u>3,411,000</u>
A01101 Total Basic Pay Of Officer		<u>12</u>			<u>3,411,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4			1,458,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		20			<u>5,154,000</u>
A01151 Total Basic Pay Other Staff		<u>20</u>			<u>5,154,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		2			560,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		5			1,400,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		10			2,456,000
E136 EPI TECHNICIAN (BPS-12)		3			738,000
A012 TOTAL ALLOWANCES					<u>17,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>17,229,000</u>
A01202 House Rent Allowance					3,328,000
A01203 Conveyance Allowance					1,920,000
A01207 Washing Allowance					384,000
A01208 Dress Allowance					402,000
A0120D Integrated Allowance					230,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HG4321 District Health Officer (EPI) Hangu					
A01217 Medical Allowance					572,000
A0121B Health Professional Allowance					4,147,000
A0121T Adhoc Relief Allowance 2013					125,000
A0122C Adhoc Relief Allowance - 2015					75,000
A0122M Adhoc Relief Allowance 2016					676,000
A0122Y Ad-hoc Relief Allowance 2017					793,000
A0123G Ad-hoc Relief Allowance-2018					792,000
A0123P Ad-hoc Relief Allowance 2019					625,000
A0124F Adhoc Relief Allowance-2021					781,000
A0124H Special Allowance-2021					1,353,000
A0124L Weather Allowance					11,000
A0124N Disparity Reduction Allowance 2022- 15%					1,015,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>729,000</u>
A032 TOTAL COMMUNICATIONS					<u>116,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					105,000
A033 TOTAL UTILITIES					<u>54,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>432,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A039 TOTAL GENERAL					<u>127,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>159,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
District Health Officer (EPI) Hangu					26,688,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>48,124,000</u>
A011 TOTAL PAY		61			<u>15,867,000</u>
A011-1 TOTAL PAY OF OFFICERS		17			<u>4,545,000</u>
A01101 Total Basic Pay Of Officer		<u>17</u>			<u>4,545,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4			1,458,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		10			2,269,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		44			<u>11,322,000</u>
A01151 Total Basic Pay Other Staff		<u>44</u>			<u>11,322,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		4			1,121,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		11			3,079,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		29			7,122,000
A012 TOTAL ALLOWANCES					<u>32,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>32,255,000</u>
A01202 House Rent Allowance					6,041,000
A01203 Conveyance Allowance					3,660,000
A01207 Washing Allowance					732,000
A01208 Dress Allowance					732,000
A0120D Integrated Allowance					439,000
A01217 Medical Allowance					1,008,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0121B Health Professional Allowance					8,544,000
A0121T Adhoc Relief Allowance 2013					213,000
A0122C Adhoc Relief Allowance - 2015					154,000
A0122M Adhoc Relief Allowance 2016					1,191,000
A0122Y Ad-hoc Relief Allowance 2017					1,396,000
A01233 Unattractive Area Allowance					<u>51,000</u>
001 Unattractive Area Allowance					51,000
A0123G Ad-hoc Relief Allowance-2018					1,395,000
A0123P Ad-hoc Relief Allowance 2019					1,101,000
A0124F Adhoc Relief Allowance-2021					1,375,000
A0124H Special Allowance-2021					2,383,000
A0124N Disparity Reduction Allowance 2022- 15%					1,787,000
A01250 Incentive Allowance					<u>53,000</u>
001 Incentive Allowance					53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,460,000</u>
A032 TOTAL COMMUNICATIONS					<u>57,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					53,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>842,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>735,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					735,000
A039 TOTAL GENERAL					<u>559,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>147,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
District Health Officer (EPI) HARIPUR					49,733,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>50,446,000</u>
A011 TOTAL PAY		68			<u>16,654,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
D806 DISTRICT SURVEILLANCE (BPS-17) OFFICER		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (BPS-16) (Multi Purpose)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		65			<u>15,836,000</u>
A01151 Total Basic Pay Other Staff		65			<u>15,836,000</u>
M257 MULTIPURPOSE FIELD (BPS-14) SUPERVISOR		3			839,000
S325 Senior PHC Technician (BPS-14) (Multi Purpose)		2			560,000
C565 CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)		54			13,261,000
E136 EPI TECHNICIAN (BPS-06)		6			1,176,000
A012 TOTAL ALLOWANCES					<u>33,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>33,792,000</u>
A01202 House Rent Allowance					5,677,000
A01203 Conveyance Allowance					4,080,000
A01207 Washing Allowance					816,000
A01208 Dress Allowance					840,000
A0120D Integrated Allowance					490,000
A01217 Medical Allowance					945,000
A0121B Health Professional Allowance					9,425,000
A0121T Adhoc Relief Allowance 2013					305,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KD4638 District Health Officer (EPI) KOHISTAN Upper					
A0122C Adhoc Relief Allowance - 2015					214,000
A0122M Adhoc Relief Allowance 2016					1,113,000
A0122Y Ad-hoc Relief Allowance 2017					1,305,000
A01233 Unattractive Area Allowance					<u>1,065,000</u>
001 Unattractive Area Allowance					1,065,000
A0123G Ad-hoc Relief Allowance-2018					1,304,000
A0123P Ad-hoc Relief Allowance 2019					1,027,000
A0124F Adhoc Relief Allowance-2021					1,285,000
A0124H Special Allowance-2021					2,225,000
A0124N Disparity Reduction Allowance 2022- 15%					1,669,000
A01257 RC Allowance					7,000
A03 TOTAL OPERATING EXPENSES					<u>3,887,000</u>
A033 TOTAL UTILITIES					<u>2,147,000</u>
A03303 Electricity					<u>47,000</u>
001 Electricity					47,000
A03304 Hot and Cold Weather Charges					2,100,000
A036 TOTAL MOTOR VEHICLES					<u>53,000</u>
A03601 Fuel					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,653,000</u>
A03801 Training - domestic					<u>1,390,000</u>
001 PITE Domestic					1,390,000
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>34,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KD4638 District Health Officer (EPI) KOHISTAN Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>74,000</u>
A13001 Transport					<u>74,000</u>
001 Transport					74,000
District Health Officer (EPI) KOHISTAN Upper					54,412,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>39,763,000</u>
A011 TOTAL PAY		52			<u>13,302,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>3,638,000</u>
A01101 Total Basic Pay Of Officer		13			<u>3,638,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4			1,458,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		6			1,362,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		39			<u>9,664,000</u>
A01151 Total Basic Pay Other Staff		39			<u>9,664,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		3			839,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		19			4,666,000
E136 EPI TECHNICIAN (BPS-06)		6			1,176,000
D112 Driver (BPS-04)		1			183,000
A012 TOTAL ALLOWANCES					<u>26,461,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>26,459,000</u>
A01202 House Rent Allowance					4,867,000
A01203 Conveyance Allowance					3,120,000
A01207 Washing Allowance					624,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK4333 District Health Officer (EPI) Karak					
A01208 Dress Allowance					692,000
A0120D Integrated Allowance					375,000
A01217 Medical Allowance					840,000
A0121B Health Professional Allowance					6,638,000
A0121T Adhoc Relief Allowance 2013					230,000
A0122C Adhoc Relief Allowance - 2015					163,000
A0122M Adhoc Relief Allowance 2016					993,000
A0122N Special Conveyance Allowance to Disabled Employees					50,000
A0122Y Ad-hoc Relief Allowance 2017					1,165,000
A0123G Ad-hoc Relief Allowance-2018					1,163,000
A0123P Ad-hoc Relief Allowance 2019					917,000
A0124F Adhoc Relief Allowance-2021					1,148,000
A0124H Special Allowance-2021					1,985,000
A0124N Disparity Reduction Allowance 2022- 15%					1,489,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>603,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>3,000</u>
A03304 Hot and Cold Weather Charges					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>526,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>263,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					263,000
A039 TOTAL GENERAL					<u>63,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>163,000</u>
A130	TOTAL TRANSPORT				<u>53,000</u>
A13001	Transport				<u>53,000</u>
001	Transport				53,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>105,000</u>
A13101	Machinery and Equipment				<u>105,000</u>
001	Machinery and Equipment				105,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
District Health Officer (EPI) Karak					40,533,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,959,000</u>
A011 TOTAL PAY		3			<u>787,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
D809 DISTRICT MULTIPURPOSE (BPS-16) FIELD SUPERVISOR		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>560,000</u>
A01151 Total Basic Pay Other Staff		2			<u>560,000</u>
M257 MULTIPURPOSE FIELD (BPS-14) SUPERVISOR		2			560,000
A012 TOTAL ALLOWANCES					<u>1,172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,172,000</u>
A01202 House Rent Allowance					316,000
A01203 Conveyance Allowance					180,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					22,000
A01217 Medical Allowance					51,000
A0122M Adhoc Releif Allowance 2016					59,000
A0122Y Ad-hoc Relief Allowance 2017					70,000
A0123G Ad-hoc Relief Allowance-2018					70,000
A0123P Ad-hoc Relief Allowance 2019					56,000
A0124F Adhoc Relief Allowance-2021					69,000
A0124H Special Allowance-2021					118,000
A0124N Disparity Reduction Allowance 2022- 15%					89,000
A03 TOTAL OPERATING EXPENSES					<u>1,755,000</u>

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>40,000</u>
001 Electricity					40,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>126,000</u>
A03601 Fuel					126,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,514,000</u>
A03801 Training - domestic					<u>1,216,000</u>
001 PITE Domestic					1,216,000
A03805 Travelling Allowance					<u>245,000</u>
001 Travelling Allowance					245,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A039 TOTAL GENERAL					<u>74,000</u>
A03902 Printing and Publication					<u>9,000</u>
001 Printing and publication					9,000
A03903 Conference/Seminars/Workshops/ Symposia					65,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>107,000</u>
A130 TOTAL TRANSPORT					<u>104,000</u>
A13001 Transport					<u>104,000</u>
001 Transport					104,000
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>2,000</u>
A13201 Furniture and Fixture					2,000
District Health Officer EPI District Kohistan Lower					3,823,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>46,232,000</u>
A011 TOTAL PAY		61			<u>15,645,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>4,228,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>4,228,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		5			1,822,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			1,588,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		46			<u>11,417,000</u>
A01151 Total Basic Pay Other Staff		<u>46</u>			<u>11,417,000</u>
C185 Cold Chain Supervisor (BPS-14)		2			300,000
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		4			1,121,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		22			5,402,000
C609 Cold Chain Technician/Refrigerator (BPS-12)		1			246,000
C183 Cold Chain Operator (BPS-09)		2			587,000
E136 EPI TECHNICIAN (BPS-06)		4			784,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>30,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>30,587,000</u>

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT

A01202	House Rent Allowance				5,692,000
A01203	Conveyance Allowance				3,660,000
A01207	Washing Allowance				732,000
A01208	Dress Allowance				781,000
A0120D	Integrated Allowance				439,000
A01217	Medical Allowance				983,000
A0121B	Health Professional Allowance				7,513,000
A0121T	Adhoc Relief Allowance 2013				245,000
A0122C	Adhoc Relief Allowance - 2015				174,000
A0122M	Adhoc Relief Allowance 2016				1,162,000
A0122Y	Ad-hoc Relief Allowance 2017				1,362,000
A0123G	Ad-hoc Relief Allowance-2018				1,361,000
A0123P	Ad-hoc Relief Allowance 2019				1,073,000
A0124F	Adhoc Relief Allowance-2021				1,342,000
A0124H	Special Allowance-2021				2,325,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,743,000
A03	TOTAL OPERATING EXPENSES				<u>2,699,000</u>
A033	TOTAL UTILITIES				<u>121,000</u>
A03303	Electricity				<u>121,000</u>
001	Electricity				121,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,995,000</u>
A03801	Training - domestic				<u>210,000</u>
001	PITE Domestic				210,000
A03805	Travelling Allowance				<u>1,050,000</u>
001	Travelling Allowance				1,050,000
A03806	Transportation of Goods				<u>210,000</u>
001	Transportation of Goods				210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>525,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				525,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>583,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03903 Conference/Seminars/Workshops/ Symposia					525,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,786,000</u>
A130 TOTAL TRANSPORT					<u>1,050,000</u>
A13001 Transport					<u>1,050,000</u>
001 Transport					1,050,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>735,000</u>
A13101 Machinery and Equipment					<u>735,000</u>
001 Machinery and Equipment					735,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
DISTRICT HEALTH SERVICES (EPI) KOHAT					50,720,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>32,380,000</u>
A011 TOTAL PAY		47			<u>11,966,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>2,909,000</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>2,909,000</u>
D806 DISTRICT SURVEILLANCE (BPS-17) OFFICER		1			364,000
P427 PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)		2			729,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (BPS-16) (Multi Purpose)		6			1,362,000
D809 DISTRICT MULTIPURPOSE (BPS-16) FIELD SUPERVISOR		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		36			<u>9,057,000</u>
A01151 Total Basic Pay Other Staff		<u>36</u>			<u>9,057,000</u>
M257 MULTIPURPOSE FIELD (BPS-14) SUPERVISOR		4			1,121,000
S325 Senior PHC Technician (BPS-14) (Multi Purpose)		7			1,959,000
C565 CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)		22			5,402,000
E136 EPI TECHNICIAN (BPS-06)		2			392,000
D112 Driver (BPS-04)		1			183,000
A012 TOTAL ALLOWANCES					<u>20,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>20,412,000</u>
A01202 House Rent Allowance					4,434,000
A01203 Conveyance Allowance					2,820,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
074					
0741					
074105					
LK4740	District Health Officer (EPI) Lakki Marwat				
A01207	Washing Allowance				564,000
A01208	Dress Allowance				564,000
A0120D	Integrated Allowance				338,000
A01217	Medical Allowance				745,000
A0121B	Health Professional Allowance				2,960,000
A0121T	Adhoc Relief Allowance 2013				79,000
A0122C	Adhoc Relief Allowance - 2015				55,000
A0122M	Adhoc Relief Allowance 2016				880,000
A0122Y	Ad-hoc Relief Allowance 2017				1,032,000
A0123G	Ad-hoc Relief Allowance-2018				1,031,000
A0123P	Ad-hoc Relief Allowance 2019				813,000
A0124F	Adhoc Relief Allowance-2021				1,016,000
A0124H	Special Allowance-2021				1,761,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>599,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>
A03201	Postage and Telegraph				11,000
A033	TOTAL UTILITIES				<u>2,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>478,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					315,000
A039 TOTAL GENERAL					<u>108,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03906 Uniforms and Protective Clothing					11,000
A03907 Advertising & Publicity					<u>21,000</u>
001 Advertising and Publicity					21,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS					<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A06103 Cash awards					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>58,000</u>
A130 TOTAL TRANSPORT					<u>42,000</u>
A13001 Transport					<u>42,000</u>
001 Transport					42,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
					33,042,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>68,634,000</u>
A011 TOTAL PAY		92			<u>23,044,000</u>
A011-1 TOTAL PAY OF OFFICERS		20			<u>5,501,000</u>
A01101 Total Basic Pay Of Officer		<u>20</u>			<u>5,501,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		6			2,187,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		10			2,269,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
D830 DIVISIONAL SUPPORT OFFICER (DSO) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		72			<u>17,543,000</u>
A01151 Total Basic Pay Other Staff		<u>72</u>			<u>17,543,000</u>
C185 Cold Chain Supervisor (BPS-14)		2			300,000
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		6			1,680,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		10			2,800,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		44			10,806,000
C609 Cold Chain Technician/Refrigerator (BPS-12)		1			246,000
C183 Cold Chain Operator (BPS-09)		3			587,000
E136 EPI TECHNICIAN (BPS-06)		3			587,000
D112 Driver (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MA4669 District Health Officer (EPI) Mahsehra					
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>45,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>45,588,000</u>
A01202 House Rent Allowance					8,346,000
A01203 Conveyance Allowance					5,460,000
A01207 Washing Allowance					1,092,000
A01208 Dress Allowance					1,160,000
A0120D Integrated Allowance					655,000
A01217 Medical Allowance					1,426,000
A0121B Health Professional Allowance					11,493,000
A0121T Adhoc Relief Allowance 2013					469,000
A0122C Adhoc Relief Allowance - 2015					326,000
A0122M Adhoc RelEIF Allowance 2016					1,686,000
A0122Y Ad-hoc Relief Allowance 2017					1,977,000
A0123G Ad-hoc Relief Allowance-2018					1,974,000
A0123P Ad-hoc Relief Allowance 2019					1,557,000
A0124F Adhoc Relief Allowance-2021					1,947,000
A0124H Special Allowance-2021					3,372,000
A0124N Disparity Reduction Allowance 2022- 15%					2,529,000
A01250 Incentive Allowance					<u>119,000</u>
001 Incentive Allowance					119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,056,000</u>
A033 TOTAL UTILITIES					<u>121,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MA4669 District Health Officer (EPI) Mahsehra					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>893,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>735,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					735,000
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>158,000</u>
A130 TOTAL TRANSPORT					<u>158,000</u>
A13001 Transport					<u>158,000</u>
001 Transport					158,000
District Health Officer (EPI) Mahsehra					69,849,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>41,833,000</u>
A011 TOTAL PAY		56			<u>13,930,000</u>
A011-1 TOTAL PAY OF OFFICERS		12			<u>3,273,000</u>
A01101 Total Basic Pay Of Officer		<u>12</u>			<u>3,273,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		3			1,093,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		6			1,362,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		44			<u>10,657,000</u>
A01151 Total Basic Pay Other Staff		<u>44</u>			<u>10,657,000</u>
C185 Cold Chain Supervisor (BPS-14)		2			300,000
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		3			839,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		7			1,959,000
C572 CLINICAL TECHN. PRY HEALTH CARE (MULTI P (BPS-12)		20			4,912,000
C609 Cold Chain Technician/Refrigerator (BPS-12)		1			492,000
C183 Cold Chain Operator (BPS-09)		3			587,000
E136 EPI TECHNICIAN (BPS-06)		8			1,568,000
A012 TOTAL ALLOWANCES					<u>27,903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>27,901,000</u>

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					4,892,000
A01203 Conveyance Allowance					3,360,000
A01207 Washing Allowance					672,000
A01208 Dress Allowance					749,000
A0120D Integrated Allowance					403,000
A01217 Medical Allowance					858,000
A0121B Health Professional Allowance					6,925,000
A0121T Adhoc Relief Allowance 2013					242,000
A0122C Adhoc Relief Allowance - 2015					172,000
A0122M Adhoc Relief Allowance 2016					1,015,000
A0122Y Ad-hoc Relief Allowance 2017					1,190,000
A01233 Unattractive Area Allowance					<u>573,000</u>
001 Unattractive Area Allowance					573,000
A0123G Ad-hoc Relief Allowance-2018					1,189,000
A0123P Ad-hoc Relief Allowance 2019					937,000
A0124F Adhoc Relief Allowance-2021					1,172,000
A0124H Special Allowance-2021					2,030,000
A0124N Disparity Reduction Allowance 2022- 15%					1,522,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>4,884,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>967,000</u>
A03303 Electricity					<u>966,000</u>
001 Electricity					966,000
A03304 Hot and Cold Weather Charges					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>735,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>525,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					525,000
A039 TOTAL GENERAL					<u>3,171,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03919 Payments to Other for Service Rendered					<u>2,772,000</u>
001 Payments to Others for Service Rendered					2,772,000
A03970 Others					<u>84,000</u>
001 Others					84,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>421,000</u>
A130 TOTAL TRANSPORT					<u>158,000</u>
A13001 Transport					<u>158,000</u>
001 Transport					158,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
District Health Officer EPI Malakand					47,142,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>118,771,000</u>
A011 TOTAL PAY		169			<u>41,748,000</u>
A011-1 TOTAL PAY OF OFFICERS		29			<u>7,268,000</u>
A01101 Total Basic Pay Of Officer		<u>29</u>			<u>7,268,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4			1,458,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		22			4,992,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		140			<u>34,480,000</u>
A01151 Total Basic Pay Other Staff		<u>140</u>			<u>34,480,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		8			2,239,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		25			6,997,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		87			21,365,000
C182 Cold Chain Technician (BPS-06)		1			196,000
D112 Driver (BPS-06)		1			196,000
E136 EPI TECHNICIAN (BPS-06)		16			3,133,000
C057 Chowkidar (BPS-03)		1			177,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>77,023,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>77,021,000</u>

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MR4923 District Health Officer (EPI) MARDAN					
A01202 House Rent Allowance					14,943,000
A01203 Conveyance Allowance					10,140,000
A01207 Washing Allowance					2,028,000
A01208 Dress Allowance					2,222,000
A0120D Integrated Allowance					1,217,000
A01217 Medical Allowance					2,514,000
A0121B Health Professional Allowance					16,374,000
A0121T Adhoc Relief Allowance 2013					637,000
A0122C Adhoc Relief Allowance - 2015					439,000
A0122M Adhoc Relief Allowance 2016					2,971,000
A0122Y Ad-hoc Relief Allowance 2017					3,483,000
A0123G Ad-hoc Relief Allowance-2018					3,479,000
A0123P Ad-hoc Relief Allowance 2019					2,745,000
A0124F Adhoc Relief Allowance-2021					3,430,000
A0124H Special Allowance-2021					5,942,000
A0124N Disparity Reduction Allowance 2022- 15%					4,457,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>559,000</u>
A032 TOTAL COMMUNICATIONS					<u>169,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					168,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>242,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MR4923 District Health Officer (EPI) MARDAN					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>189,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					189,000
A039 TOTAL GENERAL					<u>148,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>96,000</u>
A130 TOTAL TRANSPORT					<u>32,000</u>
A13001 Transport					<u>32,000</u>
001 Transport					32,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

119,427,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>71,717,000</u>
A011 TOTAL PAY		98			<u>23,912,000</u>
A011-1 TOTAL PAY OF OFFICERS		16			<u>4,180,000</u>
A01101 Total Basic Pay Of Officer		<u>16</u>			<u>4,180,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3			1,093,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		10			2,269,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		82			<u>19,732,000</u>
A01151 Total Basic Pay Other Staff		<u>82</u>			<u>19,732,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		5			1,400,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		14			3,918,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		42			10,314,000
E136 EPI TECHNICIAN (BPS-06)		20			3,917,000
D112 Driver (BPS-04)		1			183,000
A012 TOTAL ALLOWANCES					<u>47,805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>47,804,000</u>
A01202 House Rent Allowance					8,312,000
A01203 Conveyance Allowance					5,880,000
A01207 Washing Allowance					1,176,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NR4651 District Health Officer (EPI) Nowshera					
A01208 Dress Allowance					1,363,000
A0120D Integrated Allowance					706,000
A01217 Medical Allowance					1,440,000
A0121B Health Professional Allowance					12,952,000
A0121T Adhoc Relief Allowance 2013					461,000
A0122C Adhoc Relief Allowance - 2015					328,000
A0122M Adhoc Relief Allowance 2016					1,702,000
A0122Y Ad-hoc Relief Allowance 2017					1,995,000
A0123G Ad-hoc Relief Allowance-2018					1,993,000
A0123P Ad-hoc Relief Allowance 2019					1,572,000
A0124F Adhoc Relief Allowance-2021					1,965,000
A0124H Special Allowance-2021					3,405,000
A0124N Disparity Reduction Allowance 2022- 15%					2,553,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>241,000</u>
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03601 Fuel					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>234,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>179,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					179,000
A039 TOTAL GENERAL					<u>5,000</u>
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03906 Uniforms and Protective Clothing					1,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NR4651 District Health Officer (EPI) Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>358,000</u>
A130 TOTAL TRANSPORT					<u>273,000</u>
A13001 Transport					<u>273,000</u>
001 Transport					273,000
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>84,000</u>
A13201 Furniture and Fixture					84,000
District Health Officer (EPI) Nowshera					72,320,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,960,000</u>
A011 TOTAL PAY		3			<u>839,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>839,000</u>
A01151 Total Basic Pay Other Staff		3			<u>839,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		3			839,000
A012 TOTAL ALLOWANCES					<u>1,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,121,000</u>
A01202 House Rent Allowance					311,000
A01203 Conveyance Allowance					180,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					22,000
A01217 Medical Allowance					46,000
A0122M Adhoc Relief Allowance 2016					55,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
A0123G Ad-hoc Relief Allowance-2018					65,000
A0123P Ad-hoc Relief Allowance 2019					50,000
A0124F Adhoc Relief Allowance-2021					64,000
A0124H Special Allowance-2021					109,000
A0124N Disparity Reduction Allowance 2022- 15%					82,000
A03 TOTAL OPERATING EXPENSES					<u>1,059,000</u>
A033 TOTAL UTILITIES					<u>26,000</u>
A03303 Electricity					<u>26,000</u>
001 Electricity					26,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A036 TOTAL MOTOR VEHICLES					<u>782,000</u>
A03601 Fuel					782,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>203,000</u>
A03805 Travelling Allowance					<u>169,000</u>
001 Travelling Allowance					169,000
A03806 Transportation of Goods					<u>34,000</u>
001 Transportation of Goods					34,000
A039 TOTAL GENERAL					<u>48,000</u>
A03902 Printing and Publication					<u>6,000</u>
001 Printing and publication					6,000
A03903 Conference/Seminars/Workshops/ Symposia					42,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,469,000</u>
A130 TOTAL TRANSPORT					<u>1,469,000</u>
A13001 Transport					<u>1,469,000</u>
001 Transport					1,469,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

District Health Officer EPI Kolai
Pallas Kohistan

4,490,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8670 Expanded Program of Immunization (EPI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>360,000,000</u>	<u>385,299,000</u>
A011 TOTAL PAY		44		<u>360,000,000</u>	<u>377,983,000</u>
A011-1 TOTAL PAY OF OFFICERS		23			<u>13,874,000</u>
A01101 Total Basic Pay Of Officer		<u>23</u>			<u>13,874,000</u>
D063 Director (BPS-19)		1			1,077,000
D028 Deputy Director (BPS-18)		5			4,023,000
E128 Epidemiologist (BPS-18)		1			461,000
F210 Financial Management Specialist (BPS-18)		1			461,000
M223 Monitoring & Evaluation Specialist (BPS-18)		1			461,000
SP12 SURVEILLANCE OFFICER (BPS-18)		1			461,000
D210 Data Analyst (BPS-17)		2			1,281,000
P373 Procurement Officer (BPS-17)		1			640,000
A005 Accountant (BPS-16)		1			501,000
A057 Assistant (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		3			1,502,000
C456 Cold Chain Engineer (BPS-16)		1			501,000
D651 District Monitoring Officer (BPS-16)		1			501,000
N046 Network Administrator (BPS-16)		1			501,000
P312 Programme Analyst (BPS-16)		1			501,000
S129 Store Officer (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		21		<u>360,000,000</u>	<u>364,109,000</u>
A01151 Total Basic Pay Other Staff		<u>21</u>			<u>4,109,000</u>
C185 Cold Chain Supervisor (BPS-14)		2			400,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				200,000
C183 Cold Chain Operator (BPS-09)	3				600,000
G013 Generator Operator (BPS-05)	1				213,000
D112 Driver (BPS-04)	8				1,584,000
P047 Plumber (BPS-04)	1				198,000
N005 Naib Qasid (BPS-03)	3				557,000
S162 Sweeper (BPS-03)	1				186,000
L135 Loader (BPS-02)	1				171,000
A01156 Total Pay of Contract Staff				<u>360,000,000</u>	<u>360,000,000</u>
A012 TOTAL ALLOWANCES					<u>7,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,316,000</u>
A01202 House Rent Allowance					656,000
A01203 Conveyance Allowance					240,000
A01217 Medical Allowance					120,000
A0121B Health Professional Allowance					4,800,000
A0122M Adhoc Relief Allowance 2016					188,000
A0122Y Ad-hoc Relief Allowance 2017					188,000
A0123G Ad-hoc Relief Allowance-2018					188,000
A0123P Ad-hoc Relief Allowance 2019					96,000
A0124F Adhoc Relief Allowance-2021					188,000
A0124H Special Allowance-2021					372,000
A0124N Disparity Reduction Allowance 2022- 15%					280,000
A03 TOTAL OPERATING EXPENSES			<u>2,244,506,000</u>	<u>2,270,974,000</u>	<u>2,330,739,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,197,000</u>	<u>10,100,000</u>	<u>121,000</u>
A03201 Postage and Telegraph				50,000	60,000
A03202 Telephone and Trunk Call				50,000	60,000
A03204 Electronic Communication			<u>55,197,000</u>	<u>10,000,000</u>	<u>1,000</u>
001 Electronic Communication			55,197,000	10,000,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A033 TOTAL UTILITIES			<u>5,271,000</u>	<u>2,000,000</u>	<u>3,600,000</u>
A03303 Electricity			<u>5,271,000</u>	<u>2,000,000</u>	<u>3,600,000</u>
001 Electricity			5,271,000	2,000,000	3,600,000
A036 TOTAL MOTOR VEHICLES			<u>5,271,000</u>	<u>3,458,000</u>	<u>1,000</u>
A03601 Fuel			5,271,000	3,458,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>47,017,000</u>	<u>16,991,000</u>	<u>11,307,000</u>
A03801 Training - domestic			<u>41,891,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001 PITE Domestic			41,891,000	5,000,000	5,500,000
A03805 Travelling Allowance			<u>4,393,000</u>	<u>6,300,000</u>	<u>2,000,000</u>
001 Travelling Allowance			4,393,000	6,300,000	2,000,000
A03806 Transportation of Goods			<u>733,000</u>	<u>733,000</u>	<u>807,000</u>
001 Transportation of Goods			733,000	733,000	807,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,958,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,000,000
A039 TOTAL GENERAL			<u>2,131,750,000</u>	<u>2,238,425,000</u>	<u>2,315,710,000</u>
A03901 Stationery				<u>500,000</u>	<u>90,000</u>
001 Stationery					90,000
A03902 Printing and Publication			<u>21,962,000</u>	<u>10,000,000</u>	<u>500,000</u>
001 Printing and publication			21,962,000	10,000,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			11,332,000	11,332,000	5,000,000
A03907 Advertising & Publicity			<u>43,923,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
001 Advertising and Publicity			43,923,000	10,000,000	9,000,000
A03927 Purchase of Drug and Medicines			<u>1,627,010,000</u>	<u>2,205,593,000</u>	<u>2,300,000,000</u>
005 Purchase of Drugs, Medicines & Vaccines			1,627,010,000	2,205,593,000	2,300,000,000
A03970 Others			<u>427,523,000</u>	<u>1,000,000</u>	<u>1,120,000</u>
001 Others			5,271,000		120,000
282 Districts Operational Budget			422,252,000	1,000,000	1,000,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others				<u>1,000,000</u>	<u>1,000,000</u>
001 To Others				1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>75,435,000</u>	<u>2,501,000</u>	<u>2,501,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>34,100,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09203 I.T. Equipment			<u>34,100,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
003 I.T. Equipment			34,100,000	2,000,000	2,000,000
A094 TOTAL OTHER STORES AND STOCKS			<u>5,125,000</u>	<u>1,000</u>	<u>1,000</u>
A09404 Medical and Laboratory Equipment			5,125,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,910,000</u>		
A09501 Transport			<u>8,910,000</u>		
001 Transport			8,910,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>27,300,000</u>	<u>500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>27,300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Plant and Machinery			27,300,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,197,000</u>	<u>1,000,000</u>	<u>2,433,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>440,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			440,000	500,000	500,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,757,000</u>	<u>500,000</u>	<u>1,933,000</u>
A13101 Machinery and Equipment			<u>1,757,000</u>	<u>500,000</u>	<u>1,933,000</u>
001 Machinery and Equipment			1,757,000	500,000	1,933,000
Expanded Program of Immunization (EPI)			2,322,138,000	2,635,475,000	2,721,972,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8862 DISTRICT HEALTH OFFICER PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>130,253,000</u>
A011 TOTAL PAY		<u>180</u>			<u>43,895,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>28</u>			<u>7,178,000</u>
A01101 Total Basic Pay Of Officer		<u>28</u>			<u>7,178,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		5			1,822,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		20			4,538,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>152</u>			<u>36,717,000</u>
A01151 Total Basic Pay Other Staff		<u>152</u>			<u>36,717,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		14			3,918,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		21			5,877,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		81			19,892,000
E136 EPI TECHNICIAN (BPS-06)		35			6,853,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>86,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>86,357,000</u>
A01202 House Rent Allowance					15,281,000
A01203 Conveyance Allowance					10,800,000
A01207 Washing Allowance					2,160,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8862 DISTRICT HEALTH OFFICER PESHAWAR					
A01208 Dress Allowance					2,506,000
A0120D Integrated Allowance					1,296,000
A0120E Housing Subsidy Allowance					626,000
A01217 Medical Allowance					2,628,000
A0121B Health Professional Allowance					21,747,000
A0121T Adhoc Relief Allowance 2013					855,000
A0122C Adhoc Relief Allowance - 2015					614,000
A0122M Adhoc Relief Allowance 2016					3,108,000
A0122N Special Conveyance Allowance to Disabled Employees					114,000
A0122Y Ad-hoc Relief Allowance 2017					3,643,000
A01233 Unattractive Area Allowance					<u>4,000</u>
001 Unattractive Area Allowance					4,000
A0123G Ad-hoc Relief Allowance-2018					3,639,000
A0123P Ad-hoc Relief Allowance 2019					2,870,000
A0124F Adhoc Relief Allowance-2021					3,588,000
A0124H Special Allowance-2021					6,215,000
A0124N Disparity Reduction Allowance 2022- 15%					4,662,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>205,000</u>
A033 TOTAL UTILITIES					<u>14,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					13,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>171,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8862 DISTRICT HEALTH OFFICER PESHAWAR					
A03805 Travelling Allowance					<u>29,000</u>
001 Travelling Allowance					29,000
A03806 Transportation of Goods					<u>38,000</u>
001 Transportation of Goods					38,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>103,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					103,000
A039 TOTAL GENERAL					<u>20,000</u>
A03901 Stationery					<u>12,000</u>
001 Stationery					12,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03970 Others					<u>6,000</u>
001 Others					6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>26,000</u>
A130 TOTAL TRANSPORT					<u>6,000</u>
A13001 Transport					<u>6,000</u>
001 Transport					6,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>14,000</u>
A13101 Machinery and Equipment					<u>14,000</u>
001 Machinery and Equipment					14,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
PR8862	DISTRICT HEALTH OFFICER PESHAWAR				
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000
DISTRICT HEALTH OFFICER PESHAWAR					130,485,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
074					
0741					
074105					
SH4622					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,335,000</u>
A011	TOTAL PAY		62		<u>14,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		11		<u>2,771,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>		<u>2,771,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1		364,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1		364,000
C082	Computer Operator	(BPS-16)	1		227,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6		1,362,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1		227,000
D825	DISTRICT MONITORING COORDINATOR	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		51		<u>11,974,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>		<u>11,974,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3		839,000
S338	Senior PHC Technician (MCH)	(BPS-14)	6		1,680,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	25		6,140,000
J013	Junior Clerk	(BPS-11)	1		232,000
C182	Cold Chain Technician	(BPS-06)	1		196,000
E136	EPI TECHNICIAN	(BPS-06)	12		2,350,000
D112	Driver	(BPS-04)	1		183,000
N005	Naib Qasid	(BPS-03)	1		177,000
S162	Sweeper	(BPS-03)	1		177,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SH4622 District Health Officer EPI SHANGLA					
A012 TOTAL ALLOWANCES					<u>30,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>30,589,000</u>
A01202 House Rent Allowance					5,085,000
A01203 Conveyance Allowance					3,720,000
A01207 Washing Allowance					744,000
A01208 Dress Allowance					868,000
A0120D Integrated Allowance					446,000
A01217 Medical Allowance					894,000
A0121B Health Professional Allowance					8,043,000
A0121T Adhoc Relief Allowance 2013					130,000
A0122C Adhoc Relief Allowance - 2015					93,000
A0122M Adhoc Relief Allowance 2016					1,056,000
A0122Y Ad-hoc Relief Allowance 2017					1,238,000
A01233 Unattractive Area Allowance					<u>672,000</u>
001 Unattractive Area Allowance					672,000
A0123G Ad-hoc Relief Allowance-2018					1,237,000
A0123P Ad-hoc Relief Allowance 2019					976,000
A0124F Adhoc Relief Allowance-2021					1,220,000
A0124H Special Allowance-2021					2,113,000
A0124L Weather Allowance					460,000
A0124N Disparity Reduction Allowance 2022- 15%					1,585,000
A01257 RC Allowance					9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>69,747,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A033 TOTAL UTILITIES					<u>50,000</u>
A03304 Hot and Cold Weather Charges					50,000
A036 TOTAL MOTOR VEHICLES					<u>2,000</u>
A03601 Fuel					1,000
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>347,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>69,346,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03904 Hire of Vehicles					1,000
A03919 Payments to Other for Service Rendered					<u>69,300,000</u>
050 Funds reserved for outsourcing of Services in Cat D Besham					69,300,000
A03970 Others					<u>22,000</u>
001 Others					22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>142,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
District Health Officer EPI SHANGLA					115,226,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>64,140,000</u>
A011 TOTAL PAY		85			<u>21,515,000</u>
A011-1 TOTAL PAY OF OFFICERS		18			<u>4,909,000</u>
A01101 Total Basic Pay Of Officer		<u>18</u>			<u>4,909,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		5			1,822,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		10			2,269,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		67			<u>16,606,000</u>
A01151 Total Basic Pay Other Staff		<u>67</u>			<u>16,606,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		5			1,400,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		11			3,079,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		43			10,560,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-06)		7			1,371,000
D112 Driver (BPS-06)		1			196,000
A012 TOTAL ALLOWANCES					<u>42,625,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>42,625,000</u>
A01202 House Rent Allowance					7,819,000
A01203 Conveyance Allowance					5,100,000
A01207 Washing Allowance					1,020,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
SU4647	District Health Officer (EPI) Swabi				
A01208	Dress Allowance				1,020,000
A0120D	Integrated Allowance				612,000
A01217	Medical Allowance				1,330,000
A0121B	Health Professional Allowance				11,059,000
A0121T	Adhoc Relief Allowance 2013				301,000
A0122C	Adhoc Relief Allowance - 2015				224,000
A0122M	Adhoc Relief Allowance 2016				1,572,000
A0122N	Special Conveyance Allowance to Disabled Employees				38,000
A0122Y	Ad-hoc Relief Allowance 2017				1,843,000
A01233	Unattractive Area Allowance				<u>76,000</u>
001	Unattractive Area Allowance				76,000
A0123G	Ad-hoc Relief Allowance-2018				1,841,000
A0123P	Ad-hoc Relief Allowance 2019				1,452,000
A0124F	Adhoc Relief Allowance-2021				1,815,000
A0124H	Special Allowance-2021				3,143,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,358,000
A01257	RC Allowance				2,000
A03	TOTAL OPERATING EXPENSES				<u>6,709,000</u>
A032	TOTAL COMMUNICATIONS				<u>59,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				53,000
A033	TOTAL UTILITIES				<u>182,000</u>
A03303	Electricity				<u>182,000</u>
001	Electricity				182,000
A036	TOTAL MOTOR VEHICLES				<u>293,000</u>
A03601	Fuel				230,000
A03603	Registration				63,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>5,318,000</u>
A03801 Training - domestic					<u>5,024,000</u>
001 PITE Domestic					5,024,000
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>857,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>32,000</u>
001 Printing and publication					32,000
A03903 Conference/Seminars/Workshops/ Symposia					268,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>227,000</u>
A130 TOTAL TRANSPORT					<u>185,000</u>
A13001 Transport					<u>185,000</u>
001 Transport					185,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SU4647 District Health Officer (EPI) Swabi					
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
District Health Officer (EPI) Swabi					71,076,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>86,749,000</u>
A011 TOTAL PAY		100			<u>24,644,000</u>
A011-1 TOTAL PAY OF OFFICERS		17			<u>4,407,000</u>
A01101 Total Basic Pay Of Officer		<u>17</u>			<u>4,407,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3			1,093,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		11			2,496,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		83			<u>20,237,000</u>
A01151 Total Basic Pay Other Staff		<u>83</u>			<u>20,237,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		8			2,239,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		50			12,279,000
C182 Cold Chain Technician (BPS-06)		1			196,000
E136 EPI TECHNICIAN (BPS-06)		13			2,546,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>62,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>48,873,000</u>
A01202 House Rent Allowance					8,725,000
A01203 Conveyance Allowance					6,000,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SW4761 District Health Officer (EPI) Swat					
A01207 Washing Allowance					1,200,000
A01208 Dress Allowance					1,341,000
A0120D Integrated Allowance					720,000
A01217 Medical Allowance					1,487,000
A0121B Health Professional Allowance					11,441,000
A0121T Adhoc Relief Allowance 2013					414,000
A0122C Adhoc Relief Allowance - 2015					286,000
A0122M Adhoc Relief Allowance 2016					1,758,000
A0122Y Ad-hoc Relief Allowance 2017					2,061,000
A01233 Unattractive Area Allowance					<u>902,000</u>
001 Unattractive Area Allowance					902,000
A0123G Ad-hoc Relief Allowance-2018					2,059,000
A0123P Ad-hoc Relief Allowance 2019					1,624,000
A0124F Adhoc Relief Allowance-2021					2,030,000
A0124H Special Allowance-2021					3,516,000
A0124L Weather Allowance					669,000
A0124N Disparity Reduction Allowance 2022- 15%					2,637,000
A01257 RC Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,232,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01277 Contingent Paid Staff					13,230,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,353,000</u>
A032 TOTAL COMMUNICATIONS					<u>37,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					32,000
A033 TOTAL UTILITIES					<u>381,000</u>
A03303 Electricity					<u>362,000</u>
001 Electricity					362,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03304 Hot and Cold Weather Charges					19,000
A034 TOTAL OCCUPANCY COSTS					<u>180,000</u>
A03402 Rent for Office Building					180,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,683,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance					<u>1,260,000</u>
001 Travelling Allowance					1,260,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					420,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>72,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03906 Uniforms and Protective Clothing					2,000
A03970 Others					<u>16,000</u>
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>71,000</u>
A130 TOTAL TRANSPORT					<u>57,000</u>
A13001 Transport					<u>57,000</u>
001 Transport					57,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
District Health Officer (EPI) Swat					89,176,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>12,939,000</u>
A011 TOTAL PAY		19			<u>4,716,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,272,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,272,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
D828 DISTRICT SUPERINTENDENT VACCINATOR (BPS-16)		1			227,000
D829 DISTRICT SUPPORT OFFICER (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		14			<u>3,444,000</u>
A01151 Total Basic Pay Other Staff		14			<u>3,444,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		2			560,000
E136 EPI TECHNICIAN (BPS-12)		11			2,701,000
D112 Driver (BPS-04)		1			183,000
A012 TOTAL ALLOWANCES					<u>8,223,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,221,000</u>
A01202 House Rent Allowance					1,757,000
A01203 Conveyance Allowance					1,140,000
A01207 Washing Allowance					228,000
A01208 Dress Allowance					239,000
A0120D Integrated Allowance					137,000
A01217 Medical Allowance					298,000
A0121B Health Professional Allowance					1,171,000
A0121T Adhoc Relief Allowance 2013					8,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TG4121 District Health Officer (EPI) Tor Ghar					
A0122C Adhoc Relief Allowance - 2015					6,000
A0122M Adhoc Relief Allowance 2016					351,000
A0122Y Ad-hoc Relief Allowance 2017					412,000
A01233 Unattractive Area Allowance					<u>101,000</u>
001 Unattractive Area Allowance					101,000
A0123G Ad-hoc Relief Allowance-2018					411,000
A0123P Ad-hoc Relief Allowance 2019					326,000
A0124F Adhoc Relief Allowance-2021					406,000
A0124H Special Allowance-2021					703,000
A0124N Disparity Reduction Allowance 2022- 15%					527,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,202,000</u>
A032 TOTAL COMMUNICATIONS					<u>57,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					53,000
A03205 Courier and pilot service					2,000
A033 TOTAL UTILITIES					<u>114,000</u>
A03303 Electricity					<u>72,000</u>
001 Electricity					72,000
A03304 Hot and Cold Weather Charges					42,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>369,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>53,000</u>

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TG4121 District Health Officer (EPI) Tor Ghar					
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>158,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					158,000
A039 TOTAL GENERAL					<u>662,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03903 Conference/Seminars/Workshops/ Symposia					26,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>32,000</u>
001 Advertising and Publicity					32,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>105,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
District Health Officer (EPI) Tor Ghar					14,250,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TK4636 Eradication of Polio Initiative Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,819,000</u>
A011 TOTAL PAY		40			<u>10,180,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>2,819,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>2,819,000</u>
C338 Chief PHC Technologist (Multi Purpose) (BPS-17)		3			1,093,000
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		4			908,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		30			<u>7,361,000</u>
A01151 Total Basic Pay Other Staff		<u>30</u>			<u>7,361,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		2			560,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		5			1,400,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		18			4,421,000
D112 Driver (BPS-06)		1			196,000
E136 EPI TECHNICIAN (BPS-06)		4			784,000
A012 TOTAL ALLOWANCES					<u>20,639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>20,638,000</u>
A01202 House Rent Allowance					3,706,000
A01203 Conveyance Allowance					2,400,000
A01207 Washing Allowance					480,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TK4636 Eradication of Polio Initiative Tank					
A01208 Dress Allowance					535,000
A0120D Integrated Allowance					288,000
A01217 Medical Allowance					644,000
A0121B Health Professional Allowance					5,507,000
A0121T Adhoc Relief Allowance 2013					159,000
A0122C Adhoc Relief Allowance - 2015					115,000
A0122M Adhoc Relief Allowance 2016					761,000
A0122Y Ad-hoc Relief Allowance 2017					892,000
A01233 Unattractive Area Allowance					<u>15,000</u>
001 Unattractive Area Allowance					15,000
A0123G Ad-hoc Relief Allowance-2018					891,000
A0123P Ad-hoc Relief Allowance 2019					702,000
A0124F Adhoc Relief Allowance-2021					879,000
A0124H Special Allowance-2021					1,522,000
A0124N Disparity Reduction Allowance 2022- 15%					1,141,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,504,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03304 Hot and Cold Weather Charges					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>663,000</u>
A03805 Travelling Allowance					<u>276,000</u>
001 Travelling Allowance					276,000
A03806 Transportation of Goods					<u>100,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes					<u>287,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					287,000
A039 TOTAL GENERAL					<u>739,000</u>
A03901 Stationery					<u>88,000</u>
001 Stationery					88,000
A03902 Printing and Publication					<u>78,000</u>
001 Printing and publication					78,000
A03903 Conference/Seminars/Workshops/ Symposia					132,000
A03942 Cost of Other Stores					<u>353,000</u>
001 Cost of other Stores					353,000
A03970 Others					<u>88,000</u>
001 Others					88,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>310,000</u>
A130 TOTAL TRANSPORT					<u>132,000</u>
A13001 Transport					<u>132,000</u>
001 Transport					132,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A132	TOTAL FURNITURE AND FIXTURE				<u>78,000</u>
A13201	Furniture and Fixture				78,000
Eradication of Polio Initiative Tank					32,634,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>13,076,000</u>
A011 TOTAL PAY		17			<u>4,766,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,337,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,337,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3			1,381,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2			729,000
C338 Chief PHC Technologist (Multi Purpose)	(BPS-16)	1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>2,429,000</u>
A01151 Total Basic Pay Other Staff		11			<u>2,429,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7			1,720,000
S177 Sanitary Petrol	(BPS-03)	4			709,000
A012 TOTAL ALLOWANCES					<u>8,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,308,000</u>
A01202 House Rent Allowance					1,656,000
A01203 Conveyance Allowance					1,020,000
A01207 Washing Allowance					204,000
A01208 Dress Allowance					246,000
A0120D Integrated Allowance					122,000
A0120E Housing Subsidy Allowance					20,000
A01217 Medical Allowance					337,000
A0121B Health Professional Allowance					1,071,000
A0121T Adhoc Relief Allowance 2013					58,000
A0122C Adhoc Relief Allowance - 2015					40,000
A0122M Adhoc Releif Allowance 2016					392,000

**NC21017 (013)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					38,000
A0122Y Ad-hoc Relief Allowance 2017					460,000
A0123G Ad-hoc Relief Allowance-2018					459,000
A0123P Ad-hoc Relief Allowance 2019					362,000
A0124F Adhoc Relief Allowance-2021					453,000
A0124H Special Allowance-2021					783,000
A0124N Disparity Reduction Allowance 2022- 15%					587,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,724,000</u>
A032 TOTAL COMMUNICATIONS					<u>32,000</u>
A03201 Postage and Telegraph					32,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>53,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A039 TOTAL GENERAL					<u>1,639,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>63,000</u>
001 Printing and publication					63,000
A03927 Purchase of Drug and Medicines					<u>630,000</u>
001 Purchase of drug and Medicines					630,000
A03942 Cost of Other Stores					<u>840,000</u>

**NC21017 (013)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Cost of other Stores					840,000
A03970 Others					<u>53,000</u>
001 Others					53,000
District Health Officer (Other Health Facilities) Abbottabad					14,800,000

**NC21017 (013)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>2,265,000</u>
A011 TOTAL PAY		3			<u>815,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>460,000</u>
A01101 Total Basic Pay Of Officer		1			<u>460,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1			460,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>355,000</u>
A01151 Total Basic Pay Other Staff		2			<u>355,000</u>
S177 Sanitary Petrol	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>1,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,450,000</u>
A01202 House Rent Allowance					248,000
A01203 Conveyance Allowance					180,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					56,000
A0120D Integrated Allowance					22,000
A01217 Medical Allowance					60,000
A0121B Health Professional Allowance					168,000
A0121T Adhoc Relief Allowance 2013					14,000
A0122C Adhoc Relief Allowance - 2015					10,000
A0122M Adhoc Relief Allowance 2016					69,000
A0122Y Ad-hoc Relief Allowance 2017					81,000
A01233 Unattractive Area Allowance					<u>38,000</u>
001 Unattractive Area Allowance					38,000
A0123G Ad-hoc Relief Allowance-2018					81,000
A0123P Ad-hoc Relief Allowance 2019					65,000
A0124F Adhoc Relief Allowance-2021					80,000
A0124H Special Allowance-2021					138,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					104,000
A03 TOTAL OPERATING EXPENSES					<u>1,241,000</u>
A033 TOTAL UTILITIES					<u>32,000</u>
A03304 Hot and Cold Weather Charges					32,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>74,000</u>
A03805 Travelling Allowance					<u>74,000</u>
001 Travelling Allowance					74,000
A039 TOTAL GENERAL					<u>1,135,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03942 Cost of Other Stores					<u>525,000</u>
001 Cost of other Stores					525,000
A03970 Others					<u>11,000</u>
001 Others					11,000
HEALTH FACILITIES and PREVENTIVE MEASURES					3,506,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,362,000</u>
A011 TOTAL PAY		4			<u>770,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>543,000</u>
A01151 Total Basic Pay Other Staff		3			<u>543,000</u>
C057 Chowkidar (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,592,000</u>
A01202 House Rent Allowance					237,000
A01203 Conveyance Allowance					240,000
A01207 Washing Allowance					48,000
A01208 Dress Allowance					81,000
A0120D Integrated Allowance					29,000
A01217 Medical Allowance					49,000
A0121B Health Professional Allowance					168,000
A0121T Adhoc Relief Allowance 2013					19,000
A0122C Adhoc Relief Allowance - 2015					14,000
A0122M Adhoc Relief Allowance 2016					58,000
A0122Y Ad-hoc Relief Allowance 2017					68,000
A01233 Unattractive Area Allowance					<u>51,000</u>
001 Unattractive Area Allowance					51,000
A0123G Ad-hoc Relief Allowance-2018					68,000
A0123P Ad-hoc Relief Allowance 2019					54,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124F Adhoc Relief Allowance-2021					67,000
A0124H Special Allowance-2021					116,000
A0124L Weather Allowance					47,000
A0124N Disparity Reduction Allowance 2022- 15%					87,000
A01250 Incentive Allowance					<u>91,000</u>
001 Incentive Allowance					91,000
A03 TOTAL OPERATING EXPENSES					<u>61,152,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>21,000</u>
A03304 Hot and Cold Weather Charges					21,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>368,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>368,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					368,000
A039 TOTAL GENERAL					<u>60,762,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03919 Payments to Other for Service Rendered					<u>59,400,000</u>
010 Funds reserved for outsourcing of Services in Cat D Banna					59,400,000
A03927 Purchase of Drug and Medicines					<u>1,313,000</u>
001 Purchase of drug and Medicines					1,313,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>32,000</u>
001 Others					32,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>84,000</u>
A130 TOTAL TRANSPORT					<u>84,000</u>
A13001 Transport					<u>84,000</u>
001 Transport					84,000
Mother and Child Health Care Unit Battagram					63,599,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>11,063,000</u>
A011 TOTAL PAY		14			<u>3,618,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,001,000</u>
A01101 Total Basic Pay Of Officer		7			<u>2,001,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3			1,093,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,617,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,617,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	3			839,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			246,000
S177 Sanitary Petrol	(BPS-03)	3			532,000
A012 TOTAL ALLOWANCES					<u>7,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,445,000</u>
A01202 House Rent Allowance					1,408,000
A01203 Conveyance Allowance					840,000
A01207 Washing Allowance					168,000
A01208 Dress Allowance					223,000
A0120D Integrated Allowance					101,000
A01217 Medical Allowance					258,000
A0121B Health Professional Allowance					1,572,000
A0121T Adhoc Relief Allowance 2013					88,000
A0122C Adhoc Relief Allowance - 2015					61,000
A0122M Adhoc Relief Allowance 2016					305,000
A0122Y Ad-hoc Relief Allowance 2017					358,000
A0123G Ad-hoc Relief Allowance-2018					358,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123P Ad-hoc Relief Allowance 2019					283,000
A0124F Adhoc Relief Allowance-2021					353,000
A0124H Special Allowance-2021					611,000
A0124N Disparity Reduction Allowance 2022- 15%					458,000
A03 TOTAL OPERATING EXPENSES					<u>72,693,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>85,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>72,607,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03919 Payments to Other for Service Rendered					<u>70,400,000</u>
009 Funds reserved for outsourcing of Services in Cat D Janni Khel					70,400,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>21,000</u>
001 Others					21,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
District Health Officer (Sanitation) Bannu					83,770,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>15,013,000</u>
A011 TOTAL PAY		19			<u>5,238,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,426,000</u>
A01101 Total Basic Pay Of Officer		7			<u>2,426,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3			1,381,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			364,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		12			<u>2,812,000</u>
A01151 Total Basic Pay Other Staff		12			<u>2,812,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	4			1,121,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4			982,000
S177 Sanitary Petrol	(BPS-03)	4			709,000
A012 TOTAL ALLOWANCES					<u>9,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,773,000</u>
A01202 House Rent Allowance					1,885,000
A01203 Conveyance Allowance					1,140,000
A01207 Washing Allowance					228,000
A01208 Dress Allowance					272,000
A0120D Integrated Allowance					137,000
A01217 Medical Allowance					365,000
A0121B Health Professional Allowance					1,766,000
A0121T Adhoc Relief Allowance 2013					106,000
A0122C Adhoc Relief Allowance - 2015					74,000
A0122M Adhoc Releif Allowance 2016					426,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122Y Ad-hoc Relief Allowance 2017					500,000
A0123G Ad-hoc Relief Allowance-2018					499,000
A0123P Ad-hoc Relief Allowance 2019					394,000
A0124F Adhoc Relief Allowance-2021					492,000
A0124H Special Allowance-2021					851,000
A0124N Disparity Reduction Allowance 2022- 15%					638,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>515,000</u>
A033 TOTAL UTILITIES					<u>3,000</u>
A03304 Hot and Cold Weather Charges					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>511,000</u>
A03901 Stationery					<u>38,000</u>
001 Stationery					38,000
A03942 Cost of Other Stores					<u>441,000</u>
001 Cost of other Stores					441,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
DISTRICT HEALTH OFFICER CHARSA DA					15,529,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>2,333,000</u>
A011 TOTAL PAY		4			<u>764,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>537,000</u>
A01151 Total Basic Pay Other Staff		3			<u>537,000</u>
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,569,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,529,000</u>
A01202 House Rent Allowance					236,000
A01203 Conveyance Allowance					240,000
A01207 Washing Allowance					48,000
A01208 Dress Allowance					80,000
A0120D Integrated Allowance					29,000
A01217 Medical Allowance					49,000
A0121B Health Professional Allowance					168,000
A0121T Adhoc Relief Allowance 2013					18,000
A0122C Adhoc Relief Allowance - 2015					13,000
A0122M Adhoc Relief Allowance 2016					58,000
A0122Y Ad-hoc Relief Allowance 2017					68,000
A01233 Unattractive Area Allowance					<u>93,000</u>
001 Unattractive Area Allowance					93,000
A0123G Ad-hoc Relief Allowance-2018					68,000
A0123P Ad-hoc Relief Allowance 2019					54,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124F Adhoc Relief Allowance-2021					67,000
A0124H Special Allowance-2021					115,000
A0124L Weather Allowance					37,000
A0124N Disparity Reduction Allowance 2022- 15%					86,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>40,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					38,000
A03 TOTAL OPERATING EXPENSES					<u>967,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>24,000</u>
A03302 Water					2,000
A03303 Electricity					<u>21,000</u>
001 Electricity					21,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>263,000</u>
A03402 Rent for Office Building					263,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>79,000</u>
A03805 Travelling Allowance					<u>68,000</u>
001 Travelling Allowance					68,000
A03806 Transportation of Goods					<u>11,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Transportation of Goods					11,000
A039 TOTAL GENERAL					<u>596,000</u>
A03901 Stationery					<u>7,000</u>
001 Stationery					7,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03942 Cost of Other Stores					<u>32,000</u>
001 Cost of other Stores					32,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
MOTHER and CHILED HEALTH CENTERE Chitral Lower					3,304,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,452,000</u>
A011 TOTAL PAY		13			<u>2,884,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)		1			364,000
C299 Chief PHC Technician (Multi Purpose)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>2,293,000</u>
A01151 Total Basic Pay Other Staff		<u>11</u>			<u>2,293,000</u>
S325 Senior PHC Technician (Multi Purpose)		2			560,000
P249 Primary Health Care Technician (M.P)		2			492,000
N005 Naib Qasid		1			177,000
S177 Sanitary Petrol		6			1,064,000
A012 TOTAL ALLOWANCES					<u>5,568,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,498,000</u>
A01202 House Rent Allowance					932,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					233,000
A0120D Integrated Allowance					94,000
A01217 Medical Allowance					177,000
A0121B Health Professional Allowance					1,004,000
A0121T Adhoc Relief Allowance 2013					58,000
A0122C Adhoc Relief Allowance - 2015					41,000
A0122M Adhoc Releif Allowance 2016					208,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122Y Ad-hoc Relief Allowance 2017					244,000
A01233 Unattractive Area Allowance					<u>164,000</u>
001 Unattractive Area Allowance					164,000
A0123G Ad-hoc Relief Allowance-2018					244,000
A0123P Ad-hoc Relief Allowance 2019					193,000
A0124F Adhoc Relief Allowance-2021					241,000
A0124H Special Allowance-2021					417,000
A0124N Disparity Reduction Allowance 2022- 15%					312,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>70,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					68,000
A03 TOTAL OPERATING EXPENSES					<u>1,972,000</u>
A032 TOTAL COMMUNICATIONS					<u>6,000</u>
A03201 Postage and Telegraph					6,000
A033 TOTAL UTILITIES					<u>137,000</u>
A03304 Hot and Cold Weather Charges					137,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>33,000</u>
A03805 Travelling Allowance					<u>33,000</u>
001 Travelling Allowance					33,000
A039 TOTAL GENERAL					<u>1,796,000</u>
A03901 Stationery					<u>42,000</u>
001 Stationery					42,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**DA4643 HEALTH FACILITIES and PREVENTIVE
MEASURES Dir Lower**

A03902	Printing and Publication				<u>53,000</u>
001	Printing and publication				53,000
A03927	Purchase of Drug and Medicines				<u>1,680,000</u>
001	Purchase of drug and Medicines				1,680,000
A03970	Others				<u>21,000</u>
001	Others				21,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

**HEALTH FACILITIES and PREVENTIVE
MEASURES Dir Lower**

10,426,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DA4644 District Health Officer (Other Health) Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>36,334,000</u>
A011 TOTAL PAY		39			<u>10,640,000</u>
A011-1 TOTAL PAY OF OFFICERS		18			<u>6,074,000</u>
A01101 Total Basic Pay Of Officer		<u>18</u>			<u>6,074,000</u>
D807 DISTRICT SPECIALIST (BPS-18) (CHILDREN)		1			460,000
D810 DISTRICT SPECIALIST (BPS-18) SURGICAL		1			460,000
D812 DISTRICT SPECIALIST (BPS-18) (GYNEACOLOGIST)		1			460,000
D821 DISTRICT SPECIALIST (BPS-18) MEDICAL		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			460,000
H032 Head Nurse (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		3			1,093,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
C292 Chief Clinical Technician (BPS-16) (Pathology)		1			227,000
C296 Chief Clinical Technician (BPS-16) (Surgical)		1			227,000
C297 Chief Clinical Technician (BPS-16) (Radiology)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		21			<u>4,566,000</u>
A01151 Total Basic Pay Other Staff		<u>21</u>			<u>4,566,000</u>

**NC21017 (013)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**DA4644 District Health Officer (Other Health)
Dir Lower**

S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		280,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		280,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1		280,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1		280,000
C306	Clinical Technician (Pathology)	(BPS-12)	2		492,000
C307	Clinical Technician (Radiology)	(BPS-12)	1		246,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		246,000
C309	Clinical Technician (Surgical)	(BPS-12)	1		246,000
D112	Driver	(BPS-06)	1		196,000
E019	Electrician	(BPS-06)	1		196,000
S127	Store Keeper	(BPS-06)	1		196,000
W004	Ward Orderli	(BPS-04)	6		1,096,000
C057	Chowkidar	(BPS-03)	2		355,000
M010	Mali	(BPS-03)	1		177,000

A012 TOTAL ALLOWANCES

25,694,000

A012-1 TOTAL REGULAR ALLOWANCES

25,503,000

A01202	House Rent Allowance				3,828,000
A01203	Conveyance Allowance				2,340,000
A01207	Washing Allowance				468,000
A01208	Dress Allowance				776,000
A0120D	Integrated Allowance				281,000
A01217	Medical Allowance				772,000
A0121B	Health Professional Allowance				7,318,000
A0121T	Adhoc Relief Allowance 2013				172,000
A01224	Entertainment Allowance				7,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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**DA4644 District Health Officer (Other Health)
Dir Lower**

A0122C	Adhoc Relief Allowance - 2015				134,000
A0122M	Adhoc Relief Allowance 2016				905,000
A0122N	Special Conveyance Allowance to Disabled Employees				38,000
A0122Y	Ad-hoc Relief Allowance 2017				1,061,000
A01233	Unattractive Area Allowance				<u>564,000</u>
001	Unattractive Area Allowance				564,000
A0123G	Ad-hoc Relief Allowance-2018				1,060,000
A0123P	Ad-hoc Relief Allowance 2019				835,000
A0124F	Adhoc Relief Allowance-2021				1,045,000
A0124H	Special Allowance-2021				1,809,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,357,000
A01251	Mess Allowance				696,000
A01257	RC Allowance				36,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>191,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01284	Firewood Allowance				189,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A033	TOTAL UTILITIES				<u>1,000</u>
A03304	Hot and Cold Weather Charges				1,000

District Health Officer (Other Health)

36,335,000

Dir Lower

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>19,312,000</u>
A011 TOTAL PAY		27			<u>6,579,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,911,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,911,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		21			<u>4,668,000</u>
A01151 Total Basic Pay Other Staff		21			<u>4,668,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		6			1,680,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		4			982,000
J013 Junior Clerk (BPS-11)		1			232,000
N005 Naib Qasid (BPS-03)		2			355,000
S177 Sanitary Petrol (BPS-03)		8			1,419,000
A012 TOTAL ALLOWANCES					<u>12,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>12,732,000</u>
A01202 House Rent Allowance					2,285,000
A01203 Conveyance Allowance					1,620,000
A01207 Washing Allowance					324,000
A01208 Dress Allowance					423,000
A0120D Integrated Allowance					194,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01217 Medical Allowance					419,000
A0121B Health Professional Allowance					2,793,000
A0121T Adhoc Relief Allowance 2013					129,000
A0122C Adhoc Relief Allowance - 2015					90,000
A0122M Adhoc Relief Allowance 2016					495,000
A0122Y Ad-hoc Relief Allowance 2017					581,000
A0123G Ad-hoc Relief Allowance-2018					580,000
A0123P Ad-hoc Relief Allowance 2019					457,000
A0124F Adhoc Relief Allowance-2021					572,000
A0124H Special Allowance-2021					990,000
A0124N Disparity Reduction Allowance 2022- 15%					742,000
A01252 Non Practising Allowance					38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>317,000</u>
A032 TOTAL COMMUNICATIONS					<u>29,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					26,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>43,000</u>
A03805 Travelling Allowance					<u>42,000</u>

**NC21017 (013)
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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Travelling Allowance					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>243,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03907 Advertising & Publicity					<u>53,000</u>
001 Advertising and Publicity					53,000
A03942 Cost of Other Stores					<u>126,000</u>
001 Cost of other Stores					126,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>11,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
District Health Officer (SANITATION) D I KHAN					19,643,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4769 District Health Officer (MCH) D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>21,881,000</u>
A011 TOTAL PAY		42			<u>8,340,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			364,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		39			<u>7,522,000</u>
A01151 Total Basic Pay Other Staff		<u>39</u>			<u>7,522,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		3			839,000
P247 Primary Health Care Technician (MCH) (BPS-12)		3			738,000
J013 Junior Clerk (BPS-11)		1			232,000
W093 WARD ATTENDANT (BPS-04)		7			1,279,000
B068 Behishti/Sweeper (BPS-03)		3			532,000
C057 Chowkidar (BPS-03)		8			1,419,000
N005 Naib Qasid (BPS-03)		8			1,419,000
S162 Sweeper (BPS-03)		5			887,000
W003 Ward Aya (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>13,541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,539,000</u>
A01202 House Rent Allowance					2,376,000
A01203 Conveyance Allowance					2,520,000
A01207 Washing Allowance					504,000
A01208 Dress Allowance					869,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4769 District Health Officer (MCH) D I Khan					
A0120D Integrated Allowance					302,000
A01217 Medical Allowance					485,000
A0121B Health Professional Allowance					1,087,000
A0121T Adhoc Relief Allowance 2013					172,000
A0122C Adhoc Relief Allowance - 2015					125,000
A0122M Adhoc Relief Allowance 2016					571,000
A0122Y Ad-hoc Relief Allowance 2017					670,000
A0123G Ad-hoc Relief Allowance-2018					669,000
A0123P Ad-hoc Relief Allowance 2019					527,000
A0124F Adhoc Relief Allowance-2021					660,000
A0124H Special Allowance-2021					1,142,000
A0124N Disparity Reduction Allowance 2022- 15%					856,000
A01257 RC Allowance					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>739,000</u>
A032 TOTAL COMMUNICATIONS					<u>6,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>97,000</u>
A03402 Rent for Office Building					97,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A039 TOTAL GENERAL					<u>632,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03927 Purchase of Drug and Medicines					<u>525,000</u>
001 Purchase of drug and Medicines					525,000
A03942 Cost of Other Stores					<u>32,000</u>
001 Cost of other Stores					32,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4769 District Health Officer (MCH) D I Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer (MCH) D I Khan					22,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,080,000</u>
A011 TOTAL PAY		12			<u>2,952,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		12			<u>2,952,000</u>
A01151 Total Basic Pay Other Staff		<u>12</u>			<u>2,952,000</u>
C302 Clinical Technician (Dental) (BPS-12)		2			492,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C307 Clinical Technician (Radiology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		2			492,000
A012 TOTAL ALLOWANCES					<u>5,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,127,000</u>
A01202 House Rent Allowance					1,007,000
A01203 Conveyance Allowance					720,000
A01207 Washing Allowance					144,000
A01208 Dress Allowance					144,000
A0120D Integrated Allowance					86,000
A01217 Medical Allowance					164,000
A0121B Health Professional Allowance					1,040,000
A0121T Adhoc Relief Allowance 2013					17,000
A0122C Adhoc Relief Allowance - 2015					12,000
A0122M Adhoc Relief Allowance 2016					192,000
A0122Y Ad-hoc Relief Allowance 2017					226,000
A01233 Unattractive Area Allowance					<u>76,000</u>

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Unattractive Area Allowance					76,000
A0123G Ad-hoc Relief Allowance-2018					225,000
A0123P Ad-hoc Relief Allowance 2019					178,000
A0124F Adhoc Relief Allowance-2021					222,000
A0124H Special Allowance-2021					384,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					288,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>253,000</u>
A033 TOTAL UTILITIES					<u>210,000</u>
A03304 Hot and Cold Weather Charges					210,000
A039 TOTAL GENERAL					<u>43,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03970 Others					<u>32,000</u>
001 Others					32,000
District Health Officer (Other Health Facilities) Dir Upper					8,333,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,313,000</u>
A011 TOTAL PAY		14			<u>3,024,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,045,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,045,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			364,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>1,979,000</u>
A01151 Total Basic Pay Other Staff		10			<u>1,979,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	2			560,000
S177 Sanitary Petrol	(BPS-03)	8			1,419,000
A012 TOTAL ALLOWANCES					<u>5,289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,288,000</u>
A01202 House Rent Allowance					1,023,000
A01203 Conveyance Allowance					840,000
A01207 Washing Allowance					168,000
A01208 Dress Allowance					256,000
A0120D Integrated Allowance					101,000
A01217 Medical Allowance					198,000
A0121B Health Professional Allowance					452,000
A0121T Adhoc Relief Allowance 2013					19,000
A0122C Adhoc Relief Allowance - 2015					13,000
A0122M Adhoc Relief Allowance 2016					233,000
A0122Y Ad-hoc Relief Allowance 2017					274,000
A01233 Unattractive Area Allowance					<u>135,000</u>
001 Unattractive Area Allowance					135,000
A0123G Ad-hoc Relief Allowance-2018					273,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123P Ad-hoc Relief Allowance 2019					217,000
A0124F Adhoc Relief Allowance-2021					269,000
A0124H Special Allowance-2021					466,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>491,000</u>
A033 TOTAL UTILITIES					<u>368,000</u>
A03304 Hot and Cold Weather Charges					368,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>54,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A039 TOTAL GENERAL					<u>69,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

DP4642 District Health Officer (Sanitation)
Dir Upper

District Health Officer (Sanitation)
Dir Upper

8,805,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>4,885,000</u>
A011 TOTAL PAY		6			<u>1,804,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>711,000</u>
A01101 Total Basic Pay Of Officer		1			<u>711,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,093,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,093,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		3			738,000
S177 Sanitary Petrol (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>3,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,079,000</u>
A01202 House Rent Allowance					561,000
A01203 Conveyance Allowance					360,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					90,000
A0120D Integrated Allowance					43,000
A01217 Medical Allowance					123,000
A0121B Health Professional Allowance					502,000
A0121T Adhoc Relief Allowance 2013					28,000
A0122C Adhoc Relief Allowance - 2015					20,000
A0122M Adhoc Relief Allowance 2016					142,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A0123G Ad-hoc Relief Allowance-2018					167,000
A0123P Ad-hoc Relief Allowance 2019					132,000
A0124F Adhoc Relief Allowance-2021					164,000
A0124H Special Allowance-2021					284,000
A0124L Weather Allowance					11,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					213,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>917,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A033 TOTAL UTILITIES					<u>11,000</u>
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>179,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>716,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>368,000</u>
001 Purchase of drug and Medicines					368,000
A03942 Cost of Other Stores					<u>263,000</u>
001 Cost of other Stores					263,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>11,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer (Other Health Facilities) Hangu					5,815,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>9,241,000</u>
A011 TOTAL PAY		12			<u>3,419,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,972,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,972,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3			1,381,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			364,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,447,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,447,000</u>
P249 Primary Health Care Technician (M.P)	(BPS-12)	3			738,000
S177 Sanitary Petrol	(BPS-03)	4			709,000
A012 TOTAL ALLOWANCES					<u>5,822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,820,000</u>
A01202 House Rent Allowance					1,170,000
A01203 Conveyance Allowance					720,000
A01207 Washing Allowance					144,000
A01208 Dress Allowance					177,000
A0120D Integrated Allowance					86,000
A01217 Medical Allowance					252,000
A0121B Health Professional Allowance					602,000
A0121T Adhoc Relief Allowance 2013					35,000
A0122C Adhoc Relief Allowance - 2015					25,000
A0122M Adhoc Releif Allowance 2016					291,000
A0122Y Ad-hoc Relief Allowance 2017					342,000
A01233 Unattractive Area Allowance					<u>9,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Unattractive Area Allowance					9,000
A0123G Ad-hoc Relief Allowance-2018					341,000
A0123P Ad-hoc Relief Allowance 2019					270,000
A0124F Adhoc Relief Allowance-2021					336,000
A0124H Special Allowance-2021					583,000
A0124N Disparity Reduction Allowance 2022- 15%					437,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>42,696,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A039 TOTAL GENERAL					<u>42,643,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03919 Payments to Other for Service Rendered					<u>40,700,000</u>
028 Funds reserved for outsourcing of Services in Cat D Khanpu					40,700,000
A03927 Purchase of Drug and Medicines					<u>1,890,000</u>
001 Purchase of drug and Medicines					1,890,000
A03970 Others					<u>32,000</u>
001 Others					32,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT				
HR4557	District Health Officer (Other FACELITIES) HARIPUR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
	District Health Officer (Other FACELITIES) HARIPUR				51,938,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,676,000</u>
A011 TOTAL PAY		9			<u>2,246,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>2,246,000</u>
A01151 Total Basic Pay Other Staff		9			<u>2,246,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		8			1,966,000
A012 TOTAL ALLOWANCES					<u>4,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,430,000</u>
A01202 House Rent Allowance					775,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					108,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					124,000
A0121B Health Professional Allowance					1,182,000
A0121T Adhoc Relief Allowance 2013					52,000
A0122C Adhoc Relief Allowance - 2015					37,000
A0122M Adhoc Relief Allowance 2016					146,000
A0122Y Ad-hoc Relief Allowance 2017					172,000
A01233 Unattractive Area Allowance					<u>135,000</u>
001 Unattractive Area Allowance					135,000
A0123G Ad-hoc Relief Allowance-2018					171,000
A0123P Ad-hoc Relief Allowance 2019					135,000
A0124F Adhoc Relief Allowance-2021					169,000
A0124H Special Allowance-2021					292,000
A0124N Disparity Reduction Allowance 2022- 15%					219,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03 TOTAL OPERATING EXPENSES					<u>91,000</u>
A033 TOTAL UTILITIES					<u>26,000</u>
A03304 Hot and Cold Weather Charges					26,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>53,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A039 TOTAL GENERAL					<u>12,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03970 Others					<u>1,000</u>
001 Others					1,000
HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper					6,767,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KK4327 District Health Officer (OHF) Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,662,000</u>
A011 TOTAL PAY		13			<u>3,116,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>824,000</u>
A01101 Total Basic Pay Of Officer		2			<u>824,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>2,292,000</u>
A01151 Total Basic Pay Other Staff		11			<u>2,292,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5			1,228,000
S177 Sanitary Petrol	(BPS-03)	6			1,064,000
A012 TOTAL ALLOWANCES					<u>5,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,544,000</u>
A01202 House Rent Allowance					988,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					196,000
A0120D Integrated Allowance					94,000
A01217 Medical Allowance					199,000
A0121B Health Professional Allowance					920,000
A0121T Adhoc Relief Allowance 2013					68,000
A0122C Adhoc Relief Allowance - 2015					47,000
A0122M Adhoc Relief Allowance 2016					232,000
A0122N Special Conveyance Allowance to Disbalded Employees					27,000
A0122Y Ad-hoc Relief Allowance 2017					272,000
A0123G Ad-hoc Relief Allowance-2018					272,000
A0123P Ad-hoc Relief Allowance 2019					215,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124F Adhoc Relief Allowance-2021					268,000
A0124H Special Allowance-2021					463,000
A0124N Disparity Reduction Allowance 2022- 15%					347,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>94,820,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					21,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>63,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A039 TOTAL GENERAL					<u>94,734,000</u>
A03901 Stationery					<u>6,000</u>
001 Stationery					6,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03919 Payments to Other for Service Rendered					<u>94,600,000</u>
027 Funds reserved for outsourcing of Services in Cat C BD Shah					33,000,000
030 Funds reserved for outsourcing of Services in Cat D Latambar					61,600,000
A03942 Cost of Other Stores					<u>116,000</u>

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
001 Cost of other Stores					116,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
District Health Officer (OHF) Karak					103,483,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KT4728 OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,398,000</u>
A011 TOTAL PAY		17			<u>4,259,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,374,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,374,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2			920,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>2,885,000</u>
A01151 Total Basic Pay Other Staff		13			<u>2,885,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	3			839,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	4			982,000
S177 Sanitary Petrol	(BPS-03)	6			1,064,000
A012 TOTAL ALLOWANCES					<u>8,139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,139,000</u>
A01202 House Rent Allowance					1,444,000
A01203 Conveyance Allowance					1,020,000
A01207 Washing Allowance					204,000
A01208 Dress Allowance					262,000
A0120D Integrated Allowance					122,000
A01217 Medical Allowance					278,000
A0121B Health Professional Allowance					1,733,000
A0121T Adhoc Relief Allowance 2013					83,000
A0122C Adhoc Relief Allowance - 2015					58,000
A0122M Adhoc Relief Allowance 2016					325,000
A0122Y Ad-hoc Relief Allowance 2017					381,000
A0123G Ad-hoc Relief Allowance-2018					381,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123P Ad-hoc Relief Allowance 2019					302,000
A0124F Adhoc Relief Allowance-2021					376,000
A0124H Special Allowance-2021					650,000
A0124N Disparity Reduction Allowance 2022- 15%					488,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A03 TOTAL OPERATING EXPENSES					<u>91,978,000</u>
A033 TOTAL UTILITIES					<u>182,000</u>
A03303 Electricity					<u>182,000</u>
001 Electricity					182,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A039 TOTAL GENERAL					<u>91,754,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03919 Payments to Other for Service Rendered					<u>91,300,000</u>
032 Funds reserved for outsourcing of Services in Cat D Shakardara					91,300,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>431,000</u>
001 Cost of other Stores					431,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat				104,377,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>4,188,000</u>
A011 TOTAL PAY		8			<u>1,519,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>454,000</u>
A01101 Total Basic Pay Of Officer		2			<u>454,000</u>
C300 Chief PHC Technician (MCH) (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,065,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,065,000</u>
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		2			355,000
W093 WARD ATTENDANT (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>2,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,667,000</u>
A01202 House Rent Allowance					472,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					104,000
A0120D Integrated Allowance					58,000
A01217 Medical Allowance					98,000
A0121B Health Professional Allowance					301,000
A0121T Adhoc Relief Allowance 2013					18,000
A0122C Adhoc Relief Allowance - 2015					13,000
A0122M Adhoc Relief Allowance 2016					115,000
A0122Y Ad-hoc Relief Allowance 2017					135,000
A0123G Ad-hoc Relief Allowance-2018					135,000
A0123P Ad-hoc Relief Allowance 2019					106,000
A0124F Adhoc Relief Allowance-2021					133,000
A0124H Special Allowance-2021					229,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124N Disparity Reduction Allowance 2022- 15%					172,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>456,000</u>
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>263,000</u>
A03402 Rent for Office Building					263,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>43,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A039 TOTAL GENERAL					<u>148,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4738 District Health Officer (MCH) Lakki					
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
District Health Officer (MCH) Lakki					4,658,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,597,000</u>
A011 TOTAL PAY		10			<u>2,584,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>824,000</u>
A01101 Total Basic Pay Of Officer		2			<u>824,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,760,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,760,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5			1,228,000
S177 Sanitary Petrol	(BPS-03)	3			532,000
A012 TOTAL ALLOWANCES					<u>4,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,011,000</u>
A01202 House Rent Allowance					861,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					131,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					169,000
A0121B Health Professional Allowance					274,000
A0121T Adhoc Relief Allowance 2013					16,000
A0122C Adhoc Relief Allowance - 2015					11,000
A0122M Adhoc Releif Allowance 2016					197,000
A0122Y Ad-hoc Relief Allowance 2017					231,000
A0123G Ad-hoc Relief Allowance-2018					231,000
A0123P Ad-hoc Relief Allowance 2019					181,000
A0124F Adhoc Relief Allowance-2021					228,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124H Special Allowance-2021					394,000
A0124N Disparity Reduction Allowance 2022- 15%					295,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>71,813,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>189,000</u>
A03805 Travelling Allowance					<u>42,000</u>
001 Travelling Allowance					42,000
A03806 Transportation of Goods					<u>42,000</u>
001 Transportation of Goods					42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					105,000
A039 TOTAL GENERAL					<u>71,617,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742 District Health Officer (Sanitation) Lakki Marwat					
A03919 Payments to Other for Service Rendered					<u>71,500,000</u>
037 Funds reserved for outsourcing of Services in Cat D Titer Khel					71,500,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>43,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742 District Health Officer (Sanitation) Lakki Marwat					
A130 TOTAL TRANSPORT					<u>21,000</u>
A13001 Transport					<u>21,000</u>
001 Transport					21,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer (Sanitation) Lakki Marwat					78,457,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>14,118,000</u>
A011 TOTAL PAY		18			<u>4,762,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,876,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,876,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2			920,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2			729,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>2,886,000</u>
A01151 Total Basic Pay Other Staff		13			<u>2,886,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	1			280,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	7			1,720,000
N005 Naib Qasid	(BPS-03)	1			177,000
S177 Sanitary Petrol	(BPS-03)	4			709,000
A012 TOTAL ALLOWANCES					<u>9,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,354,000</u>
A01202 House Rent Allowance					1,639,000
A01203 Conveyance Allowance					1,080,000
A01207 Washing Allowance					216,000
A01208 Dress Allowance					271,000
A0120D Integrated Allowance					130,000
A01217 Medical Allowance					321,000
A0121B Health Professional Allowance					2,166,000
A0121T Adhoc Relief Allowance 2013					106,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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) Manshra					
A0122C Adhoc Relief Allowance - 2015					75,000
A0122M Adhoc RelEIF Allowance 2016					375,000
A0122Y Ad-hoc Relief Allowance 2017					440,000
A0123G Ad-hoc Relief Allowance-2018					440,000
A0123P Ad-hoc Relief Allowance 2019					348,000
A0124F Adhoc Relief Allowance-2021					433,000
A0124H Special Allowance-2021					751,000
A0124N Disparity Reduction Allowance 2022- 15%					563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,781,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>158,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A039 TOTAL GENERAL					<u>1,612,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03942 Cost of Other Stores					<u>1,575,000</u>
001 Cost of other Stores					1,575,000
A03970 Others					<u>21,000</u>
001 Others					21,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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) Manshra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
District Health Officer (Other Health Facilities) Manshra					15,901,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4919 District Health Officer (OHF) MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,142,000</u>
A011 TOTAL PAY		29			<u>8,003,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>4,796,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>4,796,000</u>
N021 Nursing Superintendent (BPS-18)		1			460,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		3			1,381,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
H032 Head Nurse (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		1			364,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		15			<u>3,207,000</u>
A01151 Total Basic Pay Other Staff		<u>15</u>			<u>3,207,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		5			1,228,000
N005 Naib Qasid (BPS-03)		2			355,000
S707 SANITARY PATROL (BPS-03)		6			1,064,000
A012 TOTAL ALLOWANCES					<u>20,139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>20,137,000</u>

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4919 District Health Officer (OHF) MARDAN					
A01202 House Rent Allowance					2,914,000
A01203 Conveyance Allowance					1,740,000
A01207 Washing Allowance					348,000
A01208 Dress Allowance					454,000
A0120D Integrated Allowance					209,000
A01217 Medical Allowance					588,000
A0121B Health Professional Allowance					7,401,000
A0121T Adhoc Relief Allowance 2013					128,000
A0122C Adhoc Relief Allowance - 2015					100,000
A0122M Adhoc Relief Allowance 2016					688,000
A0122N Special Conveyance Allowance to Disbalded Employees					12,000
A0122Y Ad-hoc Relief Allowance 2017					807,000
A0123G Ad-hoc Relief Allowance-2018					806,000
A0123P Ad-hoc Relief Allowance 2019					636,000
A0124F Adhoc Relief Allowance-2021					795,000
A0124H Special Allowance-2021					1,377,000
A0124N Disparity Reduction Allowance 2022- 15%					1,033,000
A01251 Mess Allowance					101,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>405,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>32,000</u>
A03805 Travelling Allowance					<u>32,000</u>
001 Travelling Allowance					32,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

MR4919 District Health Officer (OHF) MARDAN

A039	TOTAL GENERAL				<u>368,000</u>
A03901	Stationery				<u>32,000</u>
001	Stationery				32,000
A03927	Purchase of Drug and Medicines				<u>315,000</u>
001	Purchase of drug and Medicines				315,000
A03970	Others				<u>21,000</u>
001	Others				21,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

District Health Officer (OHF) MARDAN

28,549,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>191,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A039 TOTAL GENERAL					<u>169,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03927 Purchase of Drug and Medicines					<u>105,000</u>
001 Purchase of drug and Medicines					105,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4939 Deputy District Health Officer MCH Center Mardan					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>33,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Deputy District Health Officer MCH Center Mardan					227,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>269,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					4,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A039 TOTAL GENERAL					<u>243,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03970 Others					<u>32,000</u>
001 Others					32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Deputy District Health Officer MCH Center Takht Bhai Mardan					304,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>11,744,000</u>
A011 TOTAL PAY		14			<u>3,985,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,876,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,876,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2			920,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2			729,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16)	1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>2,109,000</u>
A01151 Total Basic Pay Other Staff		9			<u>2,109,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14)	1			280,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6			1,474,000
S177 Sanitary Petrol	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>7,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,759,000</u>
A01202 House Rent Allowance					1,428,000
A01203 Conveyance Allowance					840,000
A01207 Washing Allowance					168,000
A01208 Dress Allowance					190,000
A0120D Integrated Allowance					101,000
A01217 Medical Allowance					278,000
A0121B Health Professional Allowance					1,656,000
A0121T Adhoc Relief Allowance 2013					94,000

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HEALTH**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015					66,000
A0122M Adhoc RelEIF Allowance 2016					325,000
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					381,000
A0123G Ad-hoc Relief Allowance-2018					381,000
A0123P Ad-hoc Relief Allowance 2019					300,000
A0124F Adhoc Relief Allowance-2021					376,000
A0124H Special Allowance-2021					650,000
A0124N Disparity Reduction Allowance 2022- 15%					487,000
A03 TOTAL OPERATING EXPENSES					<u>1,616,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>37,000</u>
001 Travelling Allowance					37,000
A039 TOTAL GENERAL					<u>1,577,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03942 Cost of Other Stores					<u>1,575,000</u>
001 Cost of other Stores					1,575,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
District Health Officer (Health Facilities and Preventive) Nowshera					13,362,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8857 DISTRICT HEALTH OFFICER PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,463,000</u>
A011 TOTAL PAY		31			<u>8,598,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>3,711,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>3,711,000</u>
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)		1			460,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		4			1,841,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		21			<u>4,887,000</u>
A01151 Total Basic Pay Other Staff		<u>21</u>			<u>4,887,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		6			1,680,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			492,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		6			1,474,000
N005 Naib Qasid (BPS-03)		1			177,000
S177 Sanitary Petrol (BPS-03)		6			1,064,000
A012 TOTAL ALLOWANCES					<u>16,865,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>16,864,000</u>
A01202 House Rent Allowance					3,032,000
A01203 Conveyance Allowance					1,860,000
A01207 Washing Allowance					372,000
A01208 Dress Allowance					613,000
A0120D Integrated Allowance					223,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8857 DISTRICT HEALTH OFFICER PESHAWAR					
A01217 Medical Allowance					591,000
A0121B Health Professional Allowance					3,558,000
A0121T Adhoc Relief Allowance 2013					250,000
A0122C Adhoc Relief Allowance - 2015					180,000
A0122M Adhoc Relief Allowance 2016					689,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					808,000
A0123G Ad-hoc Relief Allowance-2018					807,000
A0123P Ad-hoc Relief Allowance 2019					636,000
A0124F Adhoc Relief Allowance-2021					796,000
A0124H Special Allowance-2021					1,378,000
A0124N Disparity Reduction Allowance 2022- 15%					1,033,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>223,281,000</u>
A033 TOTAL UTILITIES					<u>25,000</u>
A03304 Hot and Cold Weather Charges					25,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>67,000</u>
A03805 Travelling Allowance					<u>29,000</u>
001 Travelling Allowance					29,000
A03806 Transportation of Goods					<u>38,000</u>
001 Transportation of Goods					38,000
A039 TOTAL GENERAL					<u>223,189,000</u>
A03901 Stationery					<u>23,000</u>
001 Stationery					23,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT				
PR8857	DISTRICT HEALTH OFFICER PESHAWAR				
A03919	Payments to Other for Service Rendered				<u>220,000,000</u>
048	Funds reserved for outsourcing of Services in Cat C Kohati Gate				220,000,000
A03927	Purchase of Drug and Medicines				<u>3,150,000</u>
001	Purchase of drug and Medicines				3,150,000
A03970	Others				<u>16,000</u>
001	Others				16,000
DISTRICT HEALTH OFFICER PESHAWAR					248,744,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>25,377,000</u>
A033 TOTAL UTILITIES					<u>121,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A03806 Transportation of Goods					<u>7,000</u>
001 Transportation of Goods					7,000
A039 TOTAL GENERAL					<u>25,238,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03919 Payments to Other for Service Rendered					<u>23,100,000</u>
047 Funds reserved for outsourcing of Services in Cat D badhaber					23,100,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03970 Others					<u>16,000</u>
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

**NC21017 (013)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
Deputy District Health Officer MCH Center Town 3 Peshawar					25,380,000

**NC21017 (013)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>895,000</u>
A033 TOTAL UTILITIES					<u>15,000</u>
A03303 Electricity					<u>13,000</u>
001 Electricity					13,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>106,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>32,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					32,000
A039 TOTAL GENERAL					<u>774,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03902 Printing and Publication					<u>14,000</u>
001 Printing and publication					14,000
A03927 Purchase of Drug and Medicines					<u>733,000</u>
001 Purchase of drug and Medicines					733,000
A03942 Cost of Other Stores					<u>11,000</u>
001 Cost of other Stores					11,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

**PR8884 Deputy District Health Officer MCH
Center Town 4 Peshawar**

A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>33,000</u>
A130	TOTAL TRANSPORT				<u>11,000</u>
A13001	Transport				<u>11,000</u>
001	Transport				11,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,000</u>
A13101	Machinery and Equipment				<u>11,000</u>
001	Machinery and Equipment				11,000
A132	TOTAL FURNITURE AND FIXTURE				<u>11,000</u>
A13201	Furniture and Fixture				11,000

**Deputy District Health Officer MCH
Center Town 4 Peshawar**

930,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4646 District Health Officer (Others) Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,364,000</u>
A011 TOTAL PAY		9			<u>2,587,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,147,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,147,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,440,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,440,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		3			839,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
S177 Sanitary Petrol (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>8,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,776,000</u>
A01202 House Rent Allowance					914,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					316,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					180,000
A0121B Health Professional Allowance					4,218,000
A0121T Adhoc Relief Allowance 2013					83,000
A0122C Adhoc Relief Allowance - 2015					58,000
A0122M Adhoc Releif Allowance 2016					208,000
A0122Y Ad-hoc Relief Allowance 2017					244,000
A01233 Unattractive Area Allowance					<u>4,000</u>
001 Unattractive Area Allowance					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A0123G	Ad-hoc Relief Allowance-2018				244,000
A0123P	Ad-hoc Relief Allowance 2019				193,000
A0124F	Adhoc Relief Allowance-2021				241,000
A0124H	Special Allowance-2021				417,000
A0124N	Disparity Reduction Allowance 2022- 15%				313,000
A01251	Mess Allowance				399,000
A01252	Non Practising Allowance				31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>296,000</u>
A032	TOTAL COMMUNICATIONS				<u>16,000</u>
A03201	Postage and Telegraph				16,000
A033	TOTAL UTILITIES				<u>121,000</u>
A03303	Electricity				<u>121,000</u>
001	Electricity				121,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>84,000</u>
A03805	Travelling Allowance				<u>63,000</u>
001	Travelling Allowance				63,000
A03806	Transportation of Goods				<u>21,000</u>
001	Transportation of Goods				21,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>32,000</u>
001	Stationery				32,000
A03902	Printing and Publication				<u>42,000</u>
001	Printing and publication				42,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

A03970 Others
001 Others

1,000

1,000

District Health Officer (Others) Swabi

11,660,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,640,000</u>
A011 TOTAL PAY		3			<u>843,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>387,000</u>
A01101 Total Basic Pay Of Officer		1			<u>387,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)		1			387,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>456,000</u>
A01151 Total Basic Pay Other Staff		2			<u>456,000</u>
D007 Dai (BPS-04)		1			233,000
C057 Chowkidar (BPS-03)		1			223,000
A012 TOTAL ALLOWANCES					<u>797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>797,000</u>
A01202 House Rent Allowance					74,000
A01203 Conveyance Allowance					113,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01217 Medical Allowance					59,000
A0121B Health Professional Allowance					132,000
A0121T Adhoc Relief Allowance 2013					59,000
A0122C Adhoc Relief Allowance - 2015					52,000
A0122M Adhoc Relief Allowance 2016					54,000
A0122Y Ad-hoc Relief Allowance 2017					82,000
A0123G Ad-hoc Relief Allowance-2018					82,000
A0123P Ad-hoc Relief Allowance 2019					82,000
A03 TOTAL OPERATING EXPENSES					<u>415,000</u>

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A033 TOTAL UTILITIES					<u>145,000</u>
A03303 Electricity					<u>145,000</u>
001 Electricity					145,000
A034 TOTAL OCCUPANCY COSTS					<u>25,000</u>
A03402 Rent for Office Building					25,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>26,000</u>
001 Travelling Allowance					26,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>203,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03902 Printing and Publication					<u>16,000</u>
001 Printing and publication					16,000
A03927 Purchase of Drug and Medicines					<u>158,000</u>
001 Purchase of drug and Medicines					158,000
A03970 Others					<u>13,000</u>
001 Others					13,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>16,000</u>
A13101 Machinery and Equipment					<u>16,000</u>
001 Machinery and Equipment					16,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					<u>8,000</u>
A13201 Furniture and Fixture					8,000
Deputy District Health Officer Mother and Child Health Swabi					2,079,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>6,615,000</u>
A011 TOTAL PAY		10			<u>2,249,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,658,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,658,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			280,000
P249 Primary Health Care Technician (M.P) (BPS-12)		2			492,000
N005 Naib Qasid (BPS-03)		1			177,000
S177 Sanitary Petrol (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>4,366,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,364,000</u>
A01202 House Rent Allowance					743,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					172,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					142,000
A0121B Health Professional Allowance					686,000
A0121T Adhoc Relief Allowance 2013					58,000
A0122C Adhoc Relief Allowance - 2015					39,000
A0122M Adhoc Releif Allowance 2016					167,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122N Special Conveyance Allowance to Disbalded Employees					35,000
A0122Y Ad-hoc Relief Allowance 2017					196,000
A01233 Unattractive Area Allowance					<u>120,000</u>
001 Unattractive Area Allowance					120,000
A0123G Ad-hoc Relief Allowance-2018					196,000
A0123P Ad-hoc Relief Allowance 2019					154,000
A0124F Adhoc Relief Allowance-2021					193,000
A0124H Special Allowance-2021					334,000
A0124L Weather Allowance					86,000
A0124N Disparity Reduction Allowance 2022- 15%					250,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>43,585,000</u>
A032 TOTAL COMMUNICATIONS					<u>7,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>10,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					9,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>74,000</u>
A03805 Travelling Allowance					<u>74,000</u>

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					74,000
A039 TOTAL GENERAL					<u>43,494,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03919 Payments to Other for Service Rendered					<u>42,900,000</u>
055 Funds reserved for outsourcing of Services in Cat D Manglawar					42,900,000
A03942 Cost of Other Stores					<u>578,000</u>
001 Cost of other Stores					578,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Health Facilities and Preventive Measures Swat					50,205,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.					<u>6,758,000</u>
A011 TOTAL PAY		10			<u>2,352,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>591,000</u>
A01101 Total Basic Pay Of Officer		2			<u>591,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,761,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,761,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			560,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			492,000
S177 Sanitary Petrol (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>4,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,405,000</u>
A01202 House Rent Allowance					804,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					161,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					148,000
A0121B Health Professional Allowance					887,000
A0121T Adhoc Relief Allowance 2013					37,000
A0122C Adhoc Relief Allowance - 2015					25,000
A0122M Adhoc Relief Allowance 2016					174,000
A0122Y Ad-hoc Relief Allowance 2017					204,000
A0123G Ad-hoc Relief Allowance-2018					204,000
A0123P Ad-hoc Relief Allowance 2019					161,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4631 Other Health Facilities Tank					
A0124F Adhoc Relief Allowance-2021					201,000
A0124H Special Allowance-2021					347,000
A0124N Disparity Reduction Allowance 2022- 15%					260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03304 Hot and Cold Weather Charges					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>221,000</u>
A03805 Travelling Allowance					<u>221,000</u>
001 Travelling Allowance					221,000
A039 TOTAL GENERAL					<u>838,000</u>
A03901 Stationery					<u>110,000</u>
001 Stationery					110,000
A03927 Purchase of Drug and Medicines					<u>353,000</u>
001 Purchase of drug and Medicines					353,000
A03942 Cost of Other Stores					<u>287,000</u>
001 Cost of other Stores					287,000
A03970 Others					<u>88,000</u>
001 Others					88,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT				
TK4631	Other Health Facilities Tank				

Other Health Facilities Tank

7,918,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4635 Deputy District Health Officer Mother and Child Health Tank					
A03 TOTAL OPERATING EXPENSES					<u>2,336,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>789,000</u>
A03303 Electricity					<u>723,000</u>
001 Electricity					723,000
A03304 Hot and Cold Weather Charges					66,000
A034 TOTAL OCCUPANCY COSTS					<u>529,000</u>
A03402 Rent for Office Building					529,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>486,000</u>
A03805 Travelling Allowance					<u>221,000</u>
001 Travelling Allowance					221,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>265,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."					265,000
A039 TOTAL GENERAL					<u>531,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>88,000</u>
001 Printing and publication					88,000
A03942 Cost of Other Stores					<u>243,000</u>
001 Cost of other Stores					243,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A09 TOTAL PHYSICAL ASSETS					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>44,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>44,000</u>
A13201 Furniture and Fixture					44,000
Deputy District Health Officer Mother and Child Health Tank					2,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>210,308,000</u>	<u>250,724,000</u>	<u>310,855,000</u>
A011	TOTAL PAY		174	175	<u>94,166,000</u>	<u>98,594,000</u>	<u>98,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		153	154	<u>80,788,000</u>	<u>85,070,000</u>	<u>84,831,000</u>
A01101	Total Basic Pay Of Officer		153	154	<u>80,788,000</u>	<u>85,070,000</u>	<u>84,831,000</u>
D063	Director	(BPS-19)	1	1	1,077,000		1,131,000
D028	Deputy Director	(BPS-18)	1	2	813,000		854,000
D585	Divisional Monitoring Officer	(BPS-18)	8	8	6,505,000		6,831,000
D592	Data Analyst/Data Base Admn.	(BPS-18)	1	1	813,000		854,000
F197	Finance Officer/Admn. Officer	(BPS-18)	1	1	813,000		854,000
C082	Computer Operator	(BPS-16)	1	1	503,000		529,000
M219	Monitoring & Data Collection Assistant	(BPS-16)	140	140	70,264,000		73,778,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>13,378,000</u>	<u>13,524,000</u>	<u>14,048,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>13,378,000</u>	<u>13,524,000</u>	<u>14,048,000</u>
D112	Driver	(BPS-06)	11	11	7,274,000		7,638,000
N005	Naib Qasid	(BPS-03)	10	10	6,104,000		6,410,000
A012	TOTAL ALLOWANCES				<u>116,142,000</u>	<u>152,130,000</u>	<u>211,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>115,842,000</u>	<u>151,830,000</u>	<u>211,661,000</u>
A01202	House Rent Allowance				12,818,000	34,364,000	34,364,000
A01203	Conveyance Allowance				10,603,000	5,047,000	11,134,000
A01207	Washing Allowance				1,000	1,002,000	1,002,000
A01208	Dress Allowance				71,000	1,035,000	1,035,000
A0120D	Integrated Allowance				265,000	608,000	608,000
A0120E	Housing Subsidy Allowance				40,000	171,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A0120F Mobility Allowance				41,189,000	41,189,000
A01216 Qualification Allowance				16,000	16,000
A01217 Medical Allowance			6,513,000	6,446,000	6,839,000
A0121B Health Professional Allowance			736,000	2,580,000	773,000
A0121T Adhoc Relief Allowance 2013			22,000	41,000	24,000
A01224 Entertainment Allowance			6,000		7,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	20,000	14,000
A0122M Adhoc Relief Allowance 2016			6,355,000	6,349,000	6,673,000
A0122Y Ad-hoc Relief Allowance 2017			9,287,000	9,868,000	9,752,000
A01233 Unattractive Area Allowance			<u>798,000</u>	<u>196,000</u>	<u>838,000</u>
001 Unattractive Area Allowance			798,000	196,000	838,000
A01239 Special allowance				12,510,000	
A0123G Ad-hoc Relief Allowance-2018			9,273,000	9,868,000	9,737,000
A0123P Ad-hoc Relief Allowance 2019			8,057,000	8,497,000	8,460,000
A0124F Adhoc Relief Allowance-2021				9,780,000	9,780,000
A0124G IT Professional Allowance				470,000	470,000
A0124H Special Allowance-2021				536,000	536,000
A0124N Disparity Reduction Allowance 2022- 15%					14,832,000
A01252 Non Practising Allowance			44,000	106,000	47,000
A01270 Other			<u>50,922,000</u>	<u>1,112,000</u>	<u>53,470,000</u>
001 Others			921,000		968,000
089 M.Phil Allowance			1,000	1,112,000	2,000
101 LS for IMU Salary			50,000,000		52,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001 Medical Charges			300,000	300,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>94,538,000</u>	<u>14,364,000</u>	<u>16,250,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,247,000</u>	<u>1,547,000</u>	<u>2,200,000</u>
A03201 Postage and Telegraph			1,122,000	100,000	200,000
A03202 Telephone and Trunk Call			444,000	141,000	200,000
A03204 Electronic Communication			<u>2,681,000</u>	<u>1,306,000</u>	<u>1,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
001 Electronic Communication			2,681,000	1,306,000	1,800,000
A033 TOTAL UTILITIES			<u>2,091,000</u>	<u>917,000</u>	<u>1,150,000</u>
A03301 Gas			768,000	83,000	100,000
A03302 Water			51,000	37,000	50,000
A03303 Electricity			<u>1,272,000</u>	<u>797,000</u>	<u>1,000,000</u>
001 Electricity			1,272,000	797,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>7,800,000</u>	<u>6,100,000</u>	<u>8,100,000</u>
A03402 Rent for Office Building			7,800,000	6,100,000	7,800,000
A03470 Others					<u>300,000</u>
001 Others					300,000
A036 TOTAL MOTOR VEHICLES			<u>1,500,000</u>	<u>646,000</u>	<u>700,000</u>
A03603 Registration			1,500,000	646,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,500,000</u>	<u>3,080,000</u>	<u>3,000,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,500,000	2,200,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000,000</u>	<u>880,000</u>	<u>1,000,000</u>
006 POL Charges A. Planes H.coptors S.Cars for Generator and Mobility Allowance			55,000,000	880,000	1,000,000
A039 TOTAL GENERAL			<u>22,400,000</u>	<u>2,074,000</u>	<u>1,100,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>1,600,000</u>	<u>200,000</u>
001 Stationery			1,500,000	1,600,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03907 Advertising & Publicity					<u>300,000</u>
001 Advertising and Publicity					300,000
A03970 Others			<u>20,700,000</u>	<u>274,000</u>	<u>400,000</u>
001 Others			700,000	274,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
206 Lumpsum at the Disposal of Administrative Department			20,000,000		
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
001 Entertainment & Gifts			500,000	250,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>5,250,000</u>	<u>11,680,000</u>	<u>15,350,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>6,030,000</u>	<u>14,350,000</u>
A09201 Hardware				<u>6,030,000</u>	<u>13,750,000</u>
001 Hardware					13,750,000
A09202 Software					<u>600,000</u>
001 Software					600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,250,000</u>	<u>5,650,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>5,250,000</u>	<u>5,650,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			5,250,000	5,650,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>1,875,000</u>	<u>5,168,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>1,500,000</u>	<u>3,168,000</u>
A13001 Transport			<u>2,000,000</u>	<u>1,500,000</u>	<u>3,168,000</u>
001 Transport			2,000,000	1,500,000	3,168,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	375,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A132 TOTAL FURNITURE AND FIXTURE					<u>500,000</u>
A13201 Furniture and Fixture					500,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			313,096,000	278,893,000	347,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8662 Health Foundation					
A03 TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A039 TOTAL GENERAL			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A03970 Others			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
245 Grant to Health Foundation			300,000,000	300,000,000	300,000,000
Health Foundation			300,000,000	300,000,000	300,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4666 District Health Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>504,552,000</u>
A011 TOTAL PAY		<u>973</u>			<u>192,669,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>31</u>			<u>10,441,000</u>
A01101 Total Basic Pay Of Officer		<u>31</u>			<u>10,441,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S351 Senior PHC Technologist (Multi Purpose) (BPS-18)		2			920,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		3			1,093,000
S657 Surveillance Officer (BPS-17)		2			729,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)		9			2,042,000
D012 Data Entry Operator (BPS-16)		1			227,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3			681,000
S109 Statistical Assistant (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>942</u>			<u>182,228,000</u>
A01151 Total Basic Pay Other Staff		<u>942</u>			<u>182,228,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		6			1,680,000
S035 Senior Clerk (BPS-14)		3			839,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4666 District Health Officer Abbottabad					
A712 Accounts Supervisor (BPS-12)		1			246,000
P249 Primary Health Care Technician (M.P) (BPS-12)		22			5,402,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		8			1,966,000
J013 Junior Clerk (BPS-11)		2			464,000
L078 Lady Health Supervisor (BPS-11)		11			2,549,000
D112 Driver (BPS-06)		14			2,741,000
L153 Lady Health Worker (BPS-05)		858			162,300,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>311,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>311,881,000</u>
A01202 House Rent Allowance					48,652,000
A01203 Conveyance Allowance					58,110,000
A01207 Washing Allowance					11,676,000
A01208 Dress Allowance					25,500,000
A0120D Integrated Allowance					7,006,000
A0120E Housing Subsidy Allowance					318,000
A01217 Medical Allowance					11,594,000
A0121B Health Professional Allowance					27,502,000
A0121T Adhoc Relief Allowance 2013					3,240,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					2,192,000
A0122M Adhoc Relief Allowance 2016					12,904,000
A0122Y Ad-hoc Relief Allowance 2017					15,125,000
A0123G Ad-hoc Relief Allowance-2018					15,107,000
A0123P Ad-hoc Relief Allowance 2019					11,992,000
A0124F Adhoc Relief Allowance-2021					14,897,000
A0124H Special Allowance-2021					25,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4666 District Health Officer Abbottabad					
A0124N Disparity Reduction Allowance 2022- 15%					19,357,000
A01250 Incentive Allowance					<u>646,000</u>
001 Incentive Allowance					646,000
A01252 Non Practising Allowance					76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>125,472,000</u>
A032 TOTAL COMMUNICATIONS					<u>126,000</u>
A03201 Postage and Telegraph					63,000
A03202 Telephone and Trunk Call					63,000
A033 TOTAL UTILITIES					<u>1,092,000</u>
A03301 Gas					604,000
A03303 Electricity					<u>483,000</u>
001 Electricity					483,000
A03304 Hot and Cold Weather Charges					5,000
A034 TOTAL OCCUPANCY COSTS					<u>11,000</u>
A03407 Rates and Taxes					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,539,000</u>
A03805 Travelling Allowance					<u>315,000</u>
001 Travelling Allowance					315,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4666 District Health Officer Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,155,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,155,000
A03809 CNG Charges (Govt)					53,000
A039 TOTAL GENERAL					<u>122,704,000</u>
A03901 Stationery					<u>126,000</u>
001 Stationery					126,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03905 Newspapers Periodicals and Books					9,000
A03906 Uniforms and Protective Clothing					16,000
A03907 Advertising & Publicity					<u>105,000</u>
001 Advertising and Publicity					105,000
A03917 Law Charges					84,000
A03919 Payments to Other for Service Rendered					<u>122,101,000</u>
001 Payments to Others for Service Rendered					1,000
007 Funds reserved for outsourcing of Services in Cat D Lora					60,500,000
008 Funds reserved for outsourcing of Services in Cat D Boi					61,600,000
A03970 Others					<u>158,000</u>
001 Others					158,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>268,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
District Health Officer Abbottabad					630,295,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

BD4396 DISTRICT HEALTH OFFICER BUNER

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>154,124,000</u>
A011	TOTAL PAY		<u>231</u>		<u>49,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>		<u>7,335,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>		<u>7,335,000</u>
D086	District Health Officer (BPS-20)		1		829,000
D312	Deputy District Health Officer (BPS-19)		1		711,000
C114	Coordinator (BPS-18)		4		1,841,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1		364,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2		729,000
S657	Surveillance Officer (BPS-17)		1		364,000
A057	Assistant (BPS-16)		2		454,000
C082	Computer Operator (BPS-16)		2		454,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6		1,362,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>210</u>		<u>42,057,000</u>
A01151	Total Basic Pay Other Staff		<u>210</u>		<u>42,057,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		1		280,000
S035	Senior Clerk (BPS-14)		2		560,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		6		1,680,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		22		5,402,000
S977	SENIOR LADY HEALTH SUPERVISOR (BPS-12)		2		492,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BD4396 DISTRICT HEALTH OFFICER BUNER					
J013 Junior Clerk (BPS-11)		2			464,000
L078 Lady Health Supervisor (BPS-11)		3			696,000
D112 Driver (BPS-06)		6			1,176,000
L153 Lady Health Worker (BPS-05)		158			29,888,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>104,732,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>104,732,000</u>
A01202 House Rent Allowance					13,882,000
A01203 Conveyance Allowance					13,860,000
A01207 Washing Allowance					2,772,000
A01208 Dress Allowance					6,634,000
A0120D Integrated Allowance					1,663,000
A01217 Medical Allowance					3,049,000
A0121B Health Professional Allowance					28,139,000
A0121T Adhoc Relief Allowance 2013					446,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					431,000
A0122M Adhoc Relief Allowance 2016					3,470,000
A0122Y Ad-hoc Relief Allowance 2017					4,068,000
A01233 Unattractive Area Allowance					<u>2,738,000</u>
001 Unattractive Area Allowance					2,738,000
A0123G Ad-hoc Relief Allowance-2018					4,063,000
A0123P Ad-hoc Relief Allowance 2019					3,205,000
A0124F Adhoc Relief Allowance-2021					4,006,000
A0124H Special Allowance-2021					6,941,000
A0124N Disparity Reduction Allowance 2022- 15%					5,206,000
A01252 Non Practising Allowance					133,000
A03 TOTAL OPERATING EXPENSES					<u>3,703,000</u>

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BD4396 DISTRICT HEALTH OFFICER BUNER					
A032 TOTAL COMMUNICATIONS					<u>400,000</u>
A03201 Postage and Telegraph					137,000
A03202 Telephone and Trunk Call					263,000
A033 TOTAL UTILITIES					<u>1,281,000</u>
A03303 Electricity					<u>966,000</u>
001 Electricity					966,000
A03304 Hot and Cold Weather Charges					315,000
A036 TOTAL MOTOR VEHICLES					<u>84,000</u>
A03603 Registration					84,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,288,000</u>
A03805 Travelling Allowance					<u>473,000</u>
001 Travelling Allowance					473,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>735,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					735,000
A03808 Conveyance Charges					<u>27,000</u>
001 Conveyance Charges					27,000
A039 TOTAL GENERAL					<u>650,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>74,000</u>
001 Printing and publication					74,000
A03905 Newspapers Periodicals and Books					14,000
A03906 Uniforms and Protective Clothing					26,000
A03907 Advertising & Publicity					<u>210,000</u>
001 Advertising and Publicity					210,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH**076 HEALTH ADMINISTRATION****0761 ADMINISTRATION****076101 ADMINISTRATION****BD4396 DISTRICT HEALTH OFFICER BUNER**

A03919	Payments to Other for Service Rendered				<u>11,000</u>
001	Payments to Others for Service Rendered				11,000
A03970	Others				<u>105,000</u>
001	Others				105,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>273,000</u>
A130	TOTAL TRANSPORT				<u>210,000</u>
A13001	Transport				<u>210,000</u>
001	Transport				210,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>63,000</u>
A13101	Machinery and Equipment				<u>63,000</u>
001	Machinery and Equipment				63,000

DISTRICT HEALTH OFFICER BUNER

158,102,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BM4330 District Health Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>108,946,000</u>
A011 TOTAL PAY		<u>159</u>			<u>35,326,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>17</u>			<u>6,522,000</u>
A01101 Total Basic Pay Of Officer		<u>17</u>			<u>6,522,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>142</u>			<u>28,804,000</u>
A01151 Total Basic Pay Other Staff		<u>142</u>			<u>28,804,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		1			280,000
S035 Senior Clerk (BPS-14)		2			560,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		4			1,121,000
S710 SENIOR ACCOUNTS SUPERVISOR (BPS-14)		1			280,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		18			4,421,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BM4330 District Health Officer Battagram					
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		3			696,000
L078 Lady Health Supervisor (BPS-11)		1			232,000
D112 Driver (BPS-06)		5			979,000
L153 Lady Health Worker (BPS-05)		99			18,727,000
N005 Naib Qasid (BPS-04)		3			547,000
S162 Sweeper (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>73,620,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>73,618,000</u>
A01202 House Rent Allowance					10,168,000
A01203 Conveyance Allowance					9,540,000
A01207 Washing Allowance					1,908,000
A01208 Dress Allowance					4,386,000
A0120D Integrated Allowance					1,145,000
A01217 Medical Allowance					2,214,000
A0121B Health Professional Allowance					17,266,000
A0121T Adhoc Relief Allowance 2013					512,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					347,000
A0122M Adhoc Relief Allowance 2016					2,526,000
A0122Y Ad-hoc Relief Allowance 2017					2,961,000
A01233 Unattractive Area Allowance					<u>1,852,000</u>
001 Unattractive Area Allowance					1,852,000
A0123G Ad-hoc Relief Allowance-2018					2,958,000
A0123P Ad-hoc Relief Allowance 2019					2,333,000
A0124F Adhoc Relief Allowance-2021					2,916,000
A0124H Special Allowance-2021					5,054,000
A0124L Weather Allowance					1,647,000
A0124N Disparity Reduction Allowance 2022- 15%					3,790,000
A01252 Non Practising Allowance					76,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BM4330 District Health Officer Battagram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,117,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03201 Postage and Telegraph					16,000
A03202 Telephone and Trunk Call					84,000
A033 TOTAL UTILITIES					<u>221,000</u>
A03304 Hot and Cold Weather Charges					221,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,121,000</u>
A03805 Travelling Allowance					<u>525,000</u>
001 Travelling Allowance					525,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,575,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,575,000
A039 TOTAL GENERAL					<u>675,000</u>
A03901 Stationery					<u>95,000</u>
001 Stationery					95,000
A03905 Newspapers Periodicals and Books					16,000
A03906 Uniforms and Protective Clothing					16,000
A03907 Advertising & Publicity					<u>95,000</u>
001 Advertising and Publicity					95,000
A03917 Law Charges					63,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BM4330 District Health Officer Battagram					
A03927 Purchase of Drug and Medicines					<u>315,000</u>
001 Purchase of drug and Medicines					315,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>74,000</u>
001 Others					74,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>589,000</u>
A130 TOTAL TRANSPORT					<u>525,000</u>
A13001 Transport					<u>525,000</u>
001 Transport					525,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer Battagram					112,653,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,700,000</u>	<u>5,173,000</u>	<u>6,950,000</u>
A011 TOTAL PAY	11	11	<u>3,663,000</u>	<u>2,720,000</u>	<u>3,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>674,000</u>	<u>326,000</u>	<u>708,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>674,000</u>	<u>326,000</u>	<u>708,000</u>
W050 Workshop Engineer (BPS-17)	1	1	674,000		708,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,989,000</u>	<u>2,394,000</u>	<u>3,142,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,989,000</u>	<u>2,394,000</u>	<u>3,142,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	620,000		651,000
W051 Workshop Technician (BPS-12)	1	1	346,000		364,000
W057 Workshop Mechanic (BPS-08)	1	1	338,000		355,000
S127 Store Keeper (BPS-07)	1	1	345,000		363,000
D112 Driver (BPS-06)	1	1	320,000		336,000
C057 Chowkidar (BPS-03)	1	1	252,000		265,000
C065 Cleaner (BPS-03)	1	1	270,000		284,000
N005 Naib Qasid (BPS-03)	1	1	246,000		259,000
S162 Sweeper (BPS-03)	1	1	252,000		265,000
A012 TOTAL ALLOWANCES			<u>2,037,000</u>	<u>2,453,000</u>	<u>3,100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,035,000</u>	<u>2,372,000</u>	<u>3,096,000</u>
A01202 House Rent Allowance			201,000	228,000	228,000
A01203 Conveyance Allowance			298,000	234,000	313,000
A01207 Washing Allowance			6,000	42,000	42,000
A01208 Dress Allowance			4,000	40,000	40,000
A0120D Integrated Allowance			5,000	24,000	24,000
A01217 Medical Allowance			187,000	158,000	197,000
A0121T Adhoc Relief Allowance 2013			69,000	56,000	73,000
A0122C Adhoc Relief Allowance - 2015			48,000	39,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A0122M Adhoc Releif Allowance 2016			247,000	198,000	260,000
A0122Y Ad-hoc Relief Allowance 2017			335,000	272,000	352,000
A01239 Special allowance				281,000	
A0123G Ad-hoc Relief Allowance-2018			335,000	272,000	352,000
A0123P Ad-hoc Relief Allowance 2019			300,000	256,000	315,000
A0124F Adhoc Relief Allowance-2021				272,000	272,000
A0124N Disparity Reduction Allowance 2022- 15%					577,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>81,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>81,000</u>	<u>2,000</u>
001 Medical Charges			1,000	81,000	2,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>974,000</u>	<u>40,000</u>	<u>1,135,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>40,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			5,000		6,000
A03202 Telephone and Trunk Call			100,000	40,000	110,000
A033 TOTAL UTILITIES			<u>37,000</u>		<u>37,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>28,000</u>		<u>36,000</u>
001 Electricity			28,000		36,000
A03304 Hot and Cold Weather Charges			8,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>		<u>396,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>220,000</u>
001 Travelling Allowance			200,000		220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>176,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A039 TOTAL GENERAL			<u>532,000</u>		<u>586,000</u>
A03901 Stationery			<u>100,000</u>		<u>110,000</u>
001 Stationery			100,000		110,000
A03902 Printing and Publication			<u>30,000</u>		<u>33,000</u>
001 Printing and publication			30,000		33,000
A03906 Uniforms and Protective Clothing			2,000		3,000
A03970 Others			<u>400,000</u>		<u>440,000</u>
001 Others			400,000		440,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>241,000</u>	<u>360,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>241,000</u>	<u>360,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			241,000	360,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>		<u>649,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>		<u>66,000</u>
A13001 Transport			<u>60,000</u>		<u>66,000</u>
001 Transport			60,000		66,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>33,000</u>
001 Machinery and Equipment			30,000		33,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>		<u>330,000</u>
A13201 Furniture and Fixture			300,000		330,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>		<u>220,000</u>
A13303 Other Buildings			<u>200,000</u>		<u>220,000</u>
001 Other Buildings.			200,000		220,000
M & R Workshop District Bannu			8,505,000	5,573,000	10,134,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>311,421,000</u>
A011 TOTAL PAY		<u>577</u>			<u>117,509,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>32</u>			<u>10,960,000</u>
A01101 Total Basic Pay Of Officer		<u>32</u>			<u>10,846,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		3			1,093,000
P112 Physiotherapist (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
S166 Superintendent (BPS-17)		1			364,000
S657 Surveillance Officer (BPS-17)		2			729,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			1,588,000
D012 Data Entry Operator (BPS-16)		1			227,000
D822 PRINCIPAL ACCOUNTS SUPERVISOR (BPS-16)		1			227,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		2			454,000
S109 Statistical Assistant (BPS-16)		2			454,000
A01102 Personal pay					114,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>545</u>			<u>106,549,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu					
A01151 Total Basic Pay Other Staff		<u>545</u>			<u>106,549,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		4			1,121,000
S035 Senior Clerk (BPS-14)		3			839,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000
P249 Primary Health Care Technician (M.P) (BPS-12)		19			4,666,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		7			1,720,000
J013 Junior Clerk (BPS-11)		2			464,000
L078 Lady Health Supervisor (BPS-11)		9			2,087,000
D112 Driver (BPS-06)		14			2,741,000
L153 Lady Health Worker (BPS-05)		467			88,338,000
C057 Chowkidar (BPS-03)		3			532,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		3			532,000
A012 TOTAL ALLOWANCES					<u>193,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>193,911,000</u>
A01202 House Rent Allowance					30,916,000
A01203 Conveyance Allowance					34,620,000
A01207 Washing Allowance					6,924,000
A01208 Dress Allowance					11,862,000
A0120D Integrated Allowance					4,155,000
A01217 Medical Allowance					7,099,000
A0121B Health Professional Allowance					23,176,000
A0121T Adhoc Relief Allowance 2013					1,990,000
A01224 Entertainment Allowance					14,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					1,341,000
A0122M Adhoc Releif Allowance 2016					8,019,000
A0122Y Ad-hoc Relief Allowance 2017					9,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
BU4840					
DIISTRICCT HEALTH OFFICER (ADMN) Bannu					
A0123G	Ad-hoc	Relief Allowance-2018			9,388,000
A0123P	Ad-hoc	Relief Allowance 2019			7,406,000
A0124F	Adhoc	Relief Allowance-2021			9,258,000
A0124H	Special	Allowance-2021			16,039,000
A0124N	Disparity	Reduction Allowance 2022- 15%			12,029,000
A01252	Non Practising	Allowance			238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical	Charges			<u>1,000</u>
001	Medical	Charges			1,000
A03	TOTAL OPERATING EXPENSES				<u>12,180,000</u>
A032	TOTAL COMMUNICATIONS				<u>318,000</u>
A03201	Postage and	Telegraph			3,000
A03202	Telephone and	Trunk Call			315,000
A033	TOTAL UTILITIES				<u>3,019,000</u>
A03303	Electricity				<u>3,019,000</u>
001	Electricity				3,019,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,512,000</u>
A03805	Travelling	Allowance			<u>630,000</u>
001	Travelling	Allowance			630,000
A03806	Transportation of	Goods			<u>42,000</u>
001	Transportation of	Goods			42,000
A03807	P.O.L Charges	A.planes H.coptors S.Cars M/Cycle			<u>840,000</u>
001	POL Charges	A.planes H.coptors S.cars for Generator			840,000
A039	TOTAL GENERAL				<u>7,331,000</u>
A03901	Stationery				<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu					
001 Stationery					53,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					6,000
A03907 Advertising & Publicity					<u>105,000</u>
001 Advertising and Publicity					105,000
A03919 Payments to Other for Service Rendered					<u>7,056,000</u>
001 Payments to Others for Service Rendered					7,056,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu					
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>284,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
DIISTRICT HEALTH OFFICER (ADMN) Bannu					323,889,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

CA4549 DISTRICT HEALTH OFFICER CHARSA DA

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>551,556,000</u>
A011	TOTAL PAY		<u>1110</u>		<u>219,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>		<u>9,383,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>		<u>9,383,000</u>
D086	District Health Officer (BPS-20)		1		829,000
D312	Deputy District Health Officer (BPS-19)		1		711,000
C114	Coordinator (BPS-18)		4		1,841,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1		460,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3		1,093,000
S657	Survellance Officer (BPS-17)		1		364,000
A057	Assistant (BPS-16)		2		454,000
C082	Computer Operator (BPS-16)		1		227,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		11		2,496,000
D012	Data Entry Operator (BPS-16)		1		227,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3		681,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1081</u>		<u>210,064,000</u>
A01151	Total Basic Pay Other Staff		<u>1081</u>		<u>210,064,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		7		1,959,000
S035	Senior Clerk (BPS-14)		2		560,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		15		4,198,000
P249	Primary Health Care Technician (M.P) (BPS-12)		33		8,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
CA4549	DISTRICT HEALTH OFFICER CHARSA DA				
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	11		2,701,000
J013	Junior Clerk	(BPS-11)	6		1,391,000
L078	Lady Health Supervisor	(BPS-11)	14		3,245,000
D112	Driver	(BPS-06)	28		5,482,000
L153	Lady Health Worker	(BPS-05)	955		180,649,000
C057	Chowkidar	(BPS-03)	2		355,000
N005	Naib Qasid	(BPS-03)	6		1,064,000
S162	Sweeper	(BPS-03)	2		355,000
A012	TOTAL ALLOWANCES				<u>332,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>332,107,000</u>
A01202	House Rent Allowance				55,492,000
A01203	Conveyance Allowance				66,600,000
A01207	Washing Allowance				13,320,000
A01208	Dress Allowance				23,543,000
A0120D	Integrated Allowance				7,992,000
A01217	Medical Allowance				12,992,000
A0121B	Health Professional Allowance				14,889,000
A0121T	Adhoc Relief Allowance 2013				3,934,000
A01224	Entertainment Allowance				22,000
A01226	Computer Allowance				38,000
A0122C	Adhoc Relief Allowance - 2015				2,663,000
A0122M	Adhoc Relief Allowance 2016				14,611,000
A0122N	Special Conveyance Allowance to Disbalded Employees				89,000
A0122Y	Ad-hoc Relief Allowance 2017				17,126,000
A0123G	Ad-hoc Relief Allowance-2018				17,106,000
A0123P	Ad-hoc Relief Allowance 2019				13,491,000
A0124F	Adhoc Relief Allowance-2021				16,867,000
A0124H	Special Allowance-2021				29,221,000
A0124N	Disparity Reduction Allowance 2022- 15%				21,916,000
A01252	Non Practising Allowance				195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4549 DISTRICT HEALTH OFFICER CHARSA DA					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>2,829,000</u>
A032 TOTAL COMMUNICATIONS					<u>229,000</u>
A03201 Postage and Telegraph					61,000
A03202 Telephone and Trunk Call					168,000
A033 TOTAL UTILITIES					<u>1,286,000</u>
A03303 Electricity					<u>1,275,000</u>
001 Electricity					1,275,000
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>873,000</u>
A03805 Travelling Allowance					<u>263,000</u>
001 Travelling Allowance					263,000
A03806 Transportation of Goods					<u>32,000</u>
001 Transportation of Goods					32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>578,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					578,000
A039 TOTAL GENERAL					<u>441,000</u>
A03901 Stationery					<u>130,000</u>
001 Stationery					130,000
A03905 Newspapers Periodicals and Books					9,000
A03906 Uniforms and Protective Clothing					6,000
A03907 Advertising & Publicity					<u>42,000</u>
001 Advertising and Publicity					42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4549 DISTRICT HEALTH OFFICER CHARSA DA					
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>158,000</u>
001 Cost of other Stores					158,000
A03970 Others					<u>95,000</u>
001 Others					95,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>274,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4549 DISTRICT HEALTH OFFICER CHARSA DA					
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>63,000</u>
A13101 Machinery and Equipment					<u>63,000</u>
001 Machinery and Equipment					63,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
DISTRICT HEALTH OFFICER CHARSA DA					554,663,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4554 DISTRICT HEALTH OFFICER CHARSA DA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>74,210,000</u>
A011 TOTAL PAY		103			<u>24,845,000</u>
A011-1 TOTAL PAY OF OFFICERS		17			<u>4,407,000</u>
A01101 Total Basic Pay Of Officer		<u>17</u>			<u>4,407,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3			1,093,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		11			2,496,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		86			<u>20,438,000</u>
A01151 Total Basic Pay Other Staff		<u>86</u>			<u>20,438,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		6			1,680,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		8			2,239,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		49			12,033,000
E136 EPI TECHNICIAN (BPS-06)		22			4,309,000
N005 Naib Qasid (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>49,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>49,363,000</u>
A01202 House Rent Allowance					8,576,000
A01203 Conveyance Allowance					6,180,000
A01207 Washing Allowance					1,236,000

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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07 HEALTH
076 HEALTH ADMINISTRATION
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CA4554 DISTRICT HEALTH OFFICER CHARSA DA

A01208	Dress Allowance				1,463,000
A0120D	Integrated Allowance				742,000
A01217	Medical Allowance				1,498,000
A0121B	Health Professional Allowance				13,077,000
A0121T	Adhoc Relief Allowance 2013				441,000
A0122C	Adhoc Relief Allowance - 2015				313,000
A0122M	Adhoc Relief Allowance 2016				1,771,000
A0122N	Special Conveyance Allowance to Disabled Employees				38,000
A0122Y	Ad-hoc Relief Allowance 2017				2,076,000
A0123G	Ad-hoc Relief Allowance-2018				2,074,000
A0123P	Ad-hoc Relief Allowance 2019				1,635,000
A0124F	Adhoc Relief Allowance-2021				2,045,000
A0124H	Special Allowance-2021				3,542,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,656,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000

A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000

A03 TOTAL OPERATING EXPENSES 208,000

A033 TOTAL UTILITIES 11,000

A03304	Hot and Cold Weather Charges				11,000
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A038 TOTAL TRAVEL & TRANSPORTATION 109,000

A03805	Travelling Allowance				<u>25,000</u>
001	Travelling Allowance				25,000
A03806	Transportation of Goods				<u>21,000</u>
001	Transportation of Goods				21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>63,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4554 DISTRICT HEALTH OFFICER CHARSA DA					
001 POL Charges A.planes H.coptors S.cars for Generator					63,000
A039 TOTAL GENERAL					<u>88,000</u>
A03901 Stationery					<u>67,000</u>
001 Stationery					67,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>91,000</u>
A130 TOTAL TRANSPORT					<u>63,000</u>
A13001 Transport					<u>63,000</u>
001 Transport					63,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>25,000</u>
A13101 Machinery and Equipment					<u>25,000</u>
001 Machinery and Equipment					25,000
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4554 DISTRICT HEALTH OFFICER CHARSAVA					
A13201 Furniture and Fixture					3,000
DISTRICT HEALTH OFFICER CHARSAVA					74,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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CA4555 DISTRICT HEALTH OFFICER CHARSA DA

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>228,727,000</u>
A011	TOTAL PAY		<u>224</u>		<u>69,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>112</u>		<u>46,290,000</u>
A01101	Total Basic Pay Of Officer		<u>112</u>		<u>46,110,000</u>
C381	Chief Medical Officer (BPS-20)		1		829,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1		711,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2		1,421,000
D493	District Specialist Physician (BPS-19)		1		711,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-19)		1		711,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1		711,000
M037	Medical Superintendent (BPS-19)		1		711,000
P358	Principal Medical Officer (BPS-19)		7		4,974,000
A039	Anaesthesist (BPS-18)		1		460,000
D048	Deputy Medical Superintendent (BPS-18)		2		920,000
D553	District Specialist (Orthopaedic) (BPS-18)		1		460,000
D575	District Specialist Skin (BPS-18)		1		460,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1		460,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1		460,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1		460,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1		460,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1		460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4555 DISTRICT HEALTH OFFICER CHARSA DA					
D818 DISTRICT SPECIALIST OPHTHALMOLOGIST (BPS-18)		1			460,000
N021 Nursing Superintendent (BPS-18)		1			460,000
R004 Radiologist (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		10			4,602,000
S214 Senior Dental Surgeon (BPS-18)		1			460,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		3			1,381,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			460,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2			920,000
B034 Blood Bank Officer (BPS-17)		1			364,000
C318 Clinical Technologist (Dental) (BPS-17)		1			364,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)		1			364,000
D018 Dental Surgeon (BPS-17)		3			1,093,000
H032 Head Nurse (BPS-17)		6			2,187,000
M033 Medical Officer (BPS-17)		26			9,475,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			364,000
S700 SPECIALIST NURSE (BPS-17)		6			2,187,000
C082 Computer Operator (BPS-16)		2			454,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			227,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			227,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			227,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		4			908,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4555 DISTRICT HEALTH OFFICER CHARSA DA					
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			227,000
R364 REGISTERED NURSE OFFICER (BPS-16)		10			2,269,000
A01102 Personal pay					180,000
A011-2 TOTAL PAY OF OTHER STAFF		112			23,418,000
A01151 Total Basic Pay Other Staff		112			23,418,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			280,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		5			1,400,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		3			839,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			560,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		3			839,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			560,000
S703 SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY) (BPS-14)		1			280,000
C302 Clinical Technician (Dental) (BPS-12)		3			738,000
C304 Clinical Technician (Pharmacy) (BPS-12)		4			982,000
C306 Clinical Technician (Pathology) (BPS-12)		2			492,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			492,000
C309 Clinical Technician (Surgical) (BPS-12)		3			738,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		1			246,000
F149 Female Clinical Technician Dental (BPS-12)		1			246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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CA4555 DISTRICT HEALTH OFFICER CHARSA DA

F151	Female Clinical Technician Radiology	(BPS-12)	1		246,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2		492,000
F158	Female Clinical Technician Surgical	(BPS-12)	1		246,000
J013	Junior Clerk	(BPS-11)	2		464,000
S127	Store Keeper	(BPS-07)	2		406,000
D112	Driver	(BPS-06)	3		587,000
B033	Blood Bank Attendant	(BPS-04)	1		183,000
D011	Dark Room Attendant	(BPS-04)	1		183,000
D016	Dental Attendant	(BPS-04)	1		183,000
L002	Laboratory Attendant	(BPS-04)	1		183,000
W004	Ward Orderli	(BPS-04)	35		6,389,000
W093	WARD ATTENDANT	(BPS-04)	4		730,000
C057	Chowkidar	(BPS-03)	8		1,419,000
D060	Dhobi	(BPS-03)	2		355,000
M010	Mali	(BPS-03)	2		355,000
N005	Naib Qasid	(BPS-03)	2		355,000
S162	Sweeper	(BPS-03)	11		1,950,000

A012 TOTAL ALLOWANCES

159,019,000

A012-1 TOTAL REGULAR ALLOWANCES

159,017,000

A01202	House Rent Allowance				24,278,000
A01203	Conveyance Allowance				13,440,000
A01207	Washing Allowance				2,688,000
A01208	Dress Allowance				4,450,000
A0120D	Integrated Allowance				1,613,000
A01217	Medical Allowance				5,254,000
A0121B	Health Professional Allowance				47,087,000
A0121T	Adhoc Relief Allowance 2013				1,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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CA4555 DISTRICT HEALTH OFFICER CHARSA DA

A01224	Entertainment Allowance				47,000
A01226	Computer Allowance				38,000
A0122C	Adhoc Relief Allowance - 2015				818,000
A0122M	Adhoc Relief Allowance 2016				6,134,000
A0122Y	Ad-hoc Relief Allowance 2017				7,190,000
A0123G	Ad-hoc Relief Allowance-2018				7,182,000
A0123P	Ad-hoc Relief Allowance 2019				5,665,000
A0124F	Adhoc Relief Allowance-2021				7,082,000
A0124H	Special Allowance-2021				12,269,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,202,000
A01251	Mess Allowance				3,296,000
A01252	Non Practising Allowance				85,000
A01257	RC Allowance				16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>10,452,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				99,000
A033	TOTAL UTILITIES				<u>4,353,000</u>
A03303	Electricity				<u>4,347,000</u>
001	Electricity				4,347,000
A03304	Hot and Cold Weather Charges				6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>169,000</u>
A03805	Travelling Allowance				<u>137,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4555 DISTRICT HEALTH OFFICER CHARSA DA					
001 Travelling Allowance					137,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>21,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					21,000
A039 TOTAL GENERAL					<u>5,830,000</u>
A03901 Stationery					<u>158,000</u>
001 Stationery					158,000
A03902 Printing and Publication					<u>76,000</u>
001 Printing and publication					76,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					6,000
A03927 Purchase of Drug and Medicines					<u>4,463,000</u>
001 Purchase of drug and Medicines					4,463,000
A03942 Cost of Other Stores					<u>1,090,000</u>
001 Cost of other Stores					1,090,000
A03970 Others					<u>36,000</u>
001 Others					36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>788,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4555 DISTRICT HEALTH OFFICER CHARSA DA					
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>525,000</u>
A13101 Machinery and Equipment					<u>525,000</u>
001 Machinery and Equipment					525,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
DISTRICT HEALTH OFFICER CHARSA DA					239,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4557 DISTRICT HEALTH OFFICER CHARSA DA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>262,633,000</u>
A011 TOTAL PAY		<u>345</u>			<u>82,122,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>85</u>			<u>27,552,000</u>
A01101 Total Basic Pay Of Officer		<u>85</u>			<u>27,552,000</u>
S213 Senior Medical Officer (BPS-18)		3			1,381,000
M033 Medical Officer (BPS-17)		40			14,578,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		11			4,009,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		4			1,458,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		19			4,311,000
C300 Chief PHC Technician (MCH) (BPS-16)		8			1,815,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>260</u>			<u>54,570,000</u>
A01151 Total Basic Pay Other Staff		<u>260</u>			<u>54,570,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		14			3,918,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		47			13,155,000
P247 Primary Health Care Technician (MCH) (BPS-12)		17			4,175,000
P249 Primary Health Care Technician (M.P) (BPS-12)		9			2,211,000
W004 Ward Orderli (BPS-04)		43			7,848,000
W093 WARD ATTENDANT (BPS-04)		43			7,848,000
B006 Behishti (BPS-03)		43			7,619,000
C057 Chowkidar (BPS-03)		43			7,619,000
S162 Sweeper (BPS-03)		1			177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4557 DISTRICT HEALTH OFFICER CHARSA DA					
A012 TOTAL ALLOWANCES					<u>180,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>180,509,000</u>
A01202 House Rent Allowance					27,594,000
A01203 Conveyance Allowance					20,700,000
A01207 Washing Allowance					4,140,000
A01208 Dress Allowance					5,861,000
A0120D Integrated Allowance					2,484,000
A01217 Medical Allowance					5,344,000
A0121B Health Professional Allowance					54,886,000
A0121T Adhoc Relief Allowance 2013					1,760,000
A0122C Adhoc Relief Allowance - 2015					1,217,000
A0122M Adhoc Relief Allowance 2016					6,307,000
A0122N Special Conveyance Allowance to Disabled Employees					53,000
A0122Y Ad-hoc Relief Allowance 2017					7,393,000
A0123G Ad-hoc Relief Allowance-2018					7,384,000
A0123P Ad-hoc Relief Allowance 2019					5,823,000
A0124F Adhoc Relief Allowance-2021					7,281,000
A0124H Special Allowance-2021					12,614,000
A0124N Disparity Reduction Allowance 2022- 15%					9,460,000
A01252 Non Practising Allowance					174,000
A01257 RC Allowance					34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>10,056,000</u>
A033 TOTAL UTILITIES					<u>3,634,000</u>
A03303 Electricity					<u>3,623,000</u>
001 Electricity					3,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4557 DISTRICT HEALTH OFFICER CHARSA DA					
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>216,000</u>
A03805 Travelling Allowance					<u>189,000</u>
001 Travelling Allowance					189,000
A03806 Transportation of Goods					<u>27,000</u>
001 Transportation of Goods					27,000
A039 TOTAL GENERAL					<u>6,206,000</u>
A03901 Stationery					<u>420,000</u>
001 Stationery					420,000
A03902 Printing and Publication					<u>693,000</u>
001 Printing and publication					693,000
A03927 Purchase of Drug and Medicines					<u>4,200,000</u>
001 Purchase of drug and Medicines					4,200,000
A03942 Cost of Other Stores					<u>525,000</u>
001 Cost of other Stores					525,000
A03970 Others					<u>368,000</u>
001 Others					368,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4557 DISTRICT HEALTH OFFICER CHARSA DA					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>328,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>328,000</u>
A13101 Machinery and Equipment					<u>328,000</u>
001 Machinery and Equipment					328,000
DISTRICT HEALTH OFFICER CHARSA DA					273,021,000

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CL4425 District Health Officer Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>196,216,000</u>
A011 TOTAL PAY		<u>316</u>			<u>65,070,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>19</u>			<u>7,113,000</u>
A01101 Total Basic Pay Of Officer		<u>19</u>			<u>7,113,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
O007 Office Superintendent (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			681,000
D012 Data Entry Operator (BPS-16)		1			227,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>297</u>			<u>57,957,000</u>
A01151 Total Basic Pay Other Staff		<u>297</u>			<u>57,957,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		2			560,000
S035 Senior Clerk (BPS-14)		3			839,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		5			1,400,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CL4425 District Health Officer Chitral Lower					
P249 Primary Health Care Technician (M.P)	(BPS-12)	7			1,720,000
S977 SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3			738,000
J013 Junior Clerk	(BPS-11)	2			464,000
L078 Lady Health Supervisor	(BPS-11)	5			1,159,000
D112 Driver	(BPS-06)	13			2,546,000
L153 Lady Health Worker	(BPS-05)	250			47,290,000
C057 Chowkidar	(BPS-03)	2			355,000
N005 Naib Qasid	(BPS-03)	4			709,000
S162 Sweeper	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>131,146,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>128,405,000</u>
A01202 House Rent Allowance					17,138,000
A01203 Conveyance Allowance					18,960,000
A01207 Washing Allowance					3,792,000
A01208 Dress Allowance					9,871,000
A0120D Integrated Allowance					2,275,000
A01217 Medical Allowance					3,966,000
A0121B Health Professional Allowance					21,161,000
A0121T Adhoc Relief Allowance 2013					1,039,000
A01224 Entertainment Allowance					4,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					670,000
A0122M Adhoc Relief Allowance 2016					4,483,000
A0122Y Ad-hoc Relief Allowance 2017					5,255,000
A01233 Unattractive Area Allowance					<u>6,566,000</u>
001 Unattractive Area Allowance					6,566,000
A0123G Ad-hoc Relief Allowance-2018					5,249,000
A0123P Ad-hoc Relief Allowance 2019					4,139,000
A0124F Adhoc Relief Allowance-2021					5,176,000
A0124H Special Allowance-2021					8,967,000
A0124L Weather Allowance					2,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CL4425 District Health Officer Chitral Lower					
A0124N Disparity Reduction Allowance 2022- 15%					6,725,000
A01252 Non Practising Allowance					159,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,741,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance					2,739,000
A03 TOTAL OPERATING EXPENSES					<u>44,795,000</u>
A032 TOTAL COMMUNICATIONS					<u>116,000</u>
A03201 Postage and Telegraph					32,000
A03202 Telephone and Trunk Call					84,000
A033 TOTAL UTILITIES					<u>311,000</u>
A03302 Water					8,000
A03303 Electricity					<u>302,000</u>
001 Electricity					302,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>504,000</u>
A03402 Rent for Office Building					504,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,048,000</u>
A03805 Travelling Allowance					<u>840,000</u>
001 Travelling Allowance					840,000
A03806 Transportation of Goods					<u>158,000</u>
001 Transportation of Goods					158,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,050,000</u>

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CL4425 District Health Officer Chitral Lower					
001 POL Charges A.planes H.coptors S.cars for Generator					1,050,000
A039 TOTAL GENERAL					<u>41,816,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03905 Newspapers Periodicals and Books					11,000
A03906 Uniforms and Protective Clothing					16,000
A03907 Advertising & Publicity					<u>525,000</u>
001 Advertising and Publicity					525,000
A03919 Payments to Other for Service Rendered					<u>40,369,000</u>
001 Payments to Others for Service Rendered					10,826,000
012 Funds reserved for outsourcing of Services of District (Primary Facilities)					29,543,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>683,000</u>
001 Cost of other Stores					683,000
A03970 Others					<u>158,000</u>
001 Others					158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CL4425 District Health Officer Chitral Lower					
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09410 Life Saving Medical Supplies					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>826,000</u>
A130 TOTAL TRANSPORT					<u>735,000</u>
A13001 Transport					<u>735,000</u>
001 Transport					735,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CL4425 District Health Officer Chitral Lower					
001 Other Buildings.					1,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>26,000</u>
A13570 Others					<u>26,000</u>
001 Other					26,000
District Health Officer Chitral Lower					241,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

CU4354 District Health Officer Chitral Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,614,000</u>
A011	TOTAL PAY	<u>273</u>			<u>55,347,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>			<u>4,874,000</u>
A01101	Total Basic Pay Of Officer	<u>13</u>			<u>4,874,000</u>
D086	District Health Officer (BPS-20)	1			829,000
D312	Deputy District Health Officer (BPS-19)	1			711,000
C114	Coordinator (BPS-18)	3			1,381,000
S657	Surveillance Officer (BPS-17)	1			364,000
C082	Computer Operator (BPS-16)	2			454,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2			454,000
O003	Office Assistant (BPS-16)	2			454,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1			227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>260</u>			<u>50,473,000</u>
A01151	Total Basic Pay Other Staff	<u>260</u>			<u>50,473,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	2			560,000
S035	Senior Clerk (BPS-14)	2			560,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3			839,000
P249	Primary Health Care Technician (M.P) (BPS-12)	5			1,228,000
S977	SENIOR LADY HEALTH SUPERVISOR (BPS-12)	3			738,000
J013	Junior Clerk (BPS-11)	2			464,000
L078	Lady Health Supervisor (BPS-11)	3			696,000
D112	Driver (BPS-06)	9			1,763,000

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
CU4354	District Health Officer Chitral Upper				
L153	Lady Health Worker	(BPS-05)	225		42,561,000
C057	Chowkidar	(BPS-03)	2		355,000
N005	Naib Qasid	(BPS-03)	3		532,000
S162	Sweeper	(BPS-03)	1		177,000
A012	TOTAL ALLOWANCES				<u>91,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,902,000</u>
A01202	House Rent Allowance				14,286,000
A01203	Conveyance Allowance				16,380,000
A01207	Washing Allowance				3,276,000
A01208	Dress Allowance				5,842,000
A0120D	Integrated Allowance				1,966,000
A01217	Medical Allowance				3,346,000
A0121B	Health Professional Allowance				2,619,000
A0121T	Adhoc Relief Allowance 2013				865,000
A01224	Entertainment Allowance				7,000
A0122C	Adhoc Relief Allowance - 2015				562,000
A0122M	Adhoc Relief Allowance 2016				3,772,000
A0122Y	Ad-hoc Relief Allowance 2017				4,422,000
A01233	Unattractive Area Allowance				<u>5,716,000</u>
001	Unattractive Area Allowance				5,716,000
A0123G	Ad-hoc Relief Allowance-2018				4,416,000
A0123P	Ad-hoc Relief Allowance 2019				3,484,000
A0124F	Adhoc Relief Allowance-2021				4,355,000
A0124H	Special Allowance-2021				7,544,000
A0124L	Weather Allowance				378,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,658,000
A01252	Non Practising Allowance				8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,365,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CU4354 District Health Officer Chitral Upper					
A01284 Firewood Allowance					2,363,000
A03 TOTAL OPERATING EXPENSES					<u>43,454,000</u>
A032 TOTAL COMMUNICATIONS					<u>81,000</u>
A03201 Postage and Telegraph					13,000
A03202 Telephone and Trunk Call					68,000
A033 TOTAL UTILITIES					<u>225,000</u>
A03302 Water					6,000
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					158,000
A034 TOTAL OCCUPANCY COSTS					<u>956,000</u>
A03402 Rent for Office Building					956,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>421,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>41,771,000</u>
A03901 Stationery					<u>32,000</u>
001 Stationery					32,000
A03905 Newspapers Periodicals and Books					3,000
A03906 Uniforms and Protective Clothing					6,000
A03907 Advertising & Publicity					<u>11,000</u>
001 Advertising and Publicity					11,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CU4354 District Health Officer Chitral Upper					
A03919 Payments to Other for Service Rendered					<u>41,644,000</u>
001 Payments to Others for Service Rendered					1,000
014 Funds reserved for outsourcing of District (Primary Facilities)					29,543,000
015 Funds reserved for outsourcing of Services in Cat D Booni					12,100,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>53,000</u>
001 Cost of other Stores					53,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A094 TOTAL OTHER STORES AND STOCKS					<u>2,000</u>
A09401 Medical stores					1,000
A09410 Life Saving Medical Supplies					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CU4354 District Health Officer Chitral Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>213,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
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
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000

District Health Officer Chitral Upper

190,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DA4640 DISTRICT HEALTH SERVICES DIR LOWER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>279,999,000</u>
A011 TOTAL PAY		<u>488</u>			<u>99,774,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>27</u>			<u>9,436,000</u>
A01101 Total Basic Pay Of Officer		<u>27</u>			<u>9,436,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
C559 CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1			364,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3			1,093,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		2			454,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)		7			1,588,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>461</u>			<u>90,338,000</u>
A01151 Total Basic Pay Other Staff		<u>461</u>			<u>90,338,000</u>
C581 CHIEF ACCOUNTS SUPERVISOR (BPS-15)		1			297,000
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		4			1,121,000
S035 Senior Clerk (BPS-14)		3			839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DA4640 DISTRICT HEALTH SERVICES DIR LOWER					
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		8			2,239,000
P249 Primary Health Care Technician (M.P) (BPS-12)		17			4,175,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		5			1,228,000
J013 Junior Clerk (BPS-11)		3			696,000
L078 Lady Health Supervisor (BPS-11)		7			1,623,000
D112 Driver (BPS-06)		12			2,350,000
L153 Lady Health Worker (BPS-05)		394			74,529,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>180,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>177,728,000</u>
A01202 House Rent Allowance					26,333,000
A01203 Conveyance Allowance					29,280,000
A01207 Washing Allowance					5,856,000
A01208 Dress Allowance					16,051,000
A0120D Integrated Allowance					3,513,000
A01217 Medical Allowance					6,040,000
A0121B Health Professional Allowance					20,893,000
A0121T Adhoc Relief Allowance 2013					1,492,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					1,077,000
A0122M Adhoc Relief Allowance 2016					6,823,000
A0122N Special Conveyance Allowance to Disbalded Employees					63,000
A0122Y Ad-hoc Relief Allowance 2017					7,998,000
A01233 Unattractive Area Allowance					<u>6,093,000</u>
001 Unattractive Area Allowance					6,093,000
A0123G Ad-hoc Relief Allowance-2018					7,988,000
A0123P Ad-hoc Relief Allowance 2019					6,300,000
A0124F Adhoc Relief Allowance-2021					7,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
DA4640					
A0124H	Special Allowance-2021				13,647,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,235,000
A01252	Non Practising Allowance				114,000
A01257	RC Allowance				15,000
A01270	Other				<u>2,000</u>
001	Others				2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,497,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01284	Firewood Allowance				2,495,000
A03	TOTAL OPERATING EXPENSES				<u>271,977,000</u>
A032	TOTAL COMMUNICATIONS				<u>263,000</u>
A03201	Postage and Telegraph				32,000
A03202	Telephone and Trunk Call				231,000
A033	TOTAL UTILITIES				<u>1,260,000</u>
A03303	Electricity				<u>604,000</u>
001	Electricity				604,000
A03304	Hot and Cold Weather Charges				656,000
A034	TOTAL OCCUPANCY COSTS				<u>290,000</u>
A03402	Rent for Office Building				290,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,094,000</u>
A03805	Travelling Allowance				<u>781,000</u>
001	Travelling Allowance				781,000
A03806	Transportation of Goods				<u>74,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DA4640 DISTRICT HEALTH SERVICES DIR LOWER					
001 Transportation of Goods					74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,239,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,239,000
A039 TOTAL GENERAL					<u>268,070,000</u>
A03901 Stationery					<u>95,000</u>
001 Stationery					95,000
A03902 Printing and Publication					<u>137,000</u>
001 Printing and publication					137,000
A03906 Uniforms and Protective Clothing					63,000
A03907 Advertising & Publicity					<u>368,000</u>
001 Advertising and Publicity					368,000
A03919 Payments to Other for Service Rendered					<u>267,300,000</u>
020 Funds reserved for outsourcing of Services in Cat D Mayar					47,300,000
021 Funds reserved for outsourcing of Services in Cat D garam Chashma					69,300,000
022 Funds reserved for outsourcing of Services in Cat D Barawal					71,500,000
023 Funds reserved for outsourcing of Services in Cat D Patrak					79,200,000
A03970 Others					<u>107,000</u>
001 Others					107,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DA4640 DISTRICT HEALTH SERVICES DIR LOWER					
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>326,000</u>
A130 TOTAL TRANSPORT					<u>252,000</u>
A13001 Transport					<u>252,000</u>
001 Transport					252,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>74,000</u>
A13101 Machinery and Equipment					<u>74,000</u>
001 Machinery and Equipment					74,000
DISTRICT HEALTH SERVICES DIR LOWER					<u>552,307,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4762 District Health Officer (ADMINISTRATION) D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,396,000</u>
A011 TOTAL PAY		<u>819</u>			<u>162,608,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>28</u>			<u>9,665,000</u>
A01101 Total Basic Pay Of Officer		<u>28</u>			<u>9,665,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		3			1,093,000
P112 Physiotherapist (BPS-17)		1			364,000
S657 Survellance Officer (BPS-17)		2			729,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		6			1,362,000
D012 Data Entry Operator (BPS-16)		1			227,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		2			454,000
S109 Statistical Assistant (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>791</u>			<u>152,943,000</u>
A01151 Total Basic Pay Other Staff		<u>791</u>			<u>152,943,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		4			1,121,000
S035 Senior Clerk (BPS-14)		4			1,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4762 District Health Officer (ADMINISTRATION) D I Khan					
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		12			3,359,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		12			2,947,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		6			1,474,000
J013 Junior Clerk (BPS-11)		4			927,000
L078 Lady Health Supervisor (BPS-11)		8			1,855,000
S109 Statistical Assistant (BPS-11)		1			232,000
D112 Driver (BPS-06)		16			3,133,000
L153 Lady Health Worker (BPS-05)		709			134,115,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		3			532,000
M010 Mali (BPS-03)		3			532,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		4			709,000
A012 TOTAL ALLOWANCES					<u>253,788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>253,786,000</u>
A01202 House Rent Allowance					41,181,000
A01203 Conveyance Allowance					49,140,000
A01207 Washing Allowance					9,828,000
A01208 Dress Allowance					17,691,000
A0120D Integrated Allowance					5,897,000
A01217 Medical Allowance					9,711,000
A0121B Health Professional Allowance					17,869,000
A0121T Adhoc Relief Allowance 2013					2,883,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					57,000
A0122C Adhoc Relief Allowance - 2015					1,959,000
A0122M Adhoc Relief Allowance 2016					10,920,000
A0122Y Ad-hoc Relief Allowance 2017					12,800,000
A0123G Ad-hoc Relief Allowance-2018					12,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
DI4762	District Health Officer (ADMINISTRATION) D I Khan				
A0123P	Ad-hoc Relief Allowance 2019				10,086,000
A0124F	Adhoc Relief Allowance-2021				12,606,000
A0124H	Special Allowance-2021				21,842,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,381,000
A01252	Non Practising Allowance				114,000
A01257	RC Allowance				16,000
A01270	Other				<u>13,000</u>
001	Others				13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>7,042,000</u>
A032	TOTAL COMMUNICATIONS				<u>736,000</u>
A03201	Postage and Telegraph				105,000
A03202	Telephone and Trunk Call				630,000
A03205	Courier and pilot service				1,000
A033	TOTAL UTILITIES				<u>2,416,000</u>
A03303	Electricity				<u>2,415,000</u>
001	Electricity				2,415,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>305,000</u>
A03402	Rent for Office Building				305,000
A036	TOTAL MOTOR VEHICLES				<u>53,000</u>
A03603	Registration				53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4762 District Health Officer (ADMINISTRATION) D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,059,000</u>
A03805 Travelling Allowance					<u>945,000</u>
001 Travelling Allowance					945,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,050,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,050,000
A03808 Conveyance Charges					<u>11,000</u>
001 Conveyance Charges					11,000
A039 TOTAL GENERAL					<u>1,473,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03905 Newspapers Periodicals and Books					11,000
A03906 Uniforms and Protective Clothing					21,000
A03907 Advertising & Publicity					<u>210,000</u>
001 Advertising and Publicity					210,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>389,000</u>
001 Cost of other Stores					389,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
DI4762					
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>389,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4762 District Health Officer (ADMINISTRATION) D I Khan					
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
District Health Officer (ADMINISTRATION) D I Khan					423,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP4634 District Health Officer DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>176,167,000</u>
A011 TOTAL PAY		<u>290</u>			<u>60,895,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>22</u>			<u>7,932,000</u>
A01101 Total Basic Pay Of Officer		<u>22</u>			<u>7,932,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S810 SENIOR CHIEF TECHNOLOGIST (MP) (BPS-18)		1			460,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		3			1,093,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
D012 Data Entry Operator (BPS-16)		1			227,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>268</u>			<u>52,963,000</u>
A01151 Total Basic Pay Other Staff		<u>268</u>			<u>52,963,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		1			280,000
S035 Senior Clerk (BPS-14)		2			560,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		6			1,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP4634 District Health Officer DIR UPPER					
S710 SENIOR ACCOUNTS SUPERVISOR (BPS-14)		1			280,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			246,000
P249 Primary Health Care Technician (M.P) (BPS-12)		20			4,912,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		3			696,000
L078 Lady Health Supervisor (BPS-11)		1			232,000
D112 Driver (BPS-06)		4			784,000
L153 Lady Health Worker (BPS-05)		221			41,806,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>115,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>115,270,000</u>
A01202 House Rent Allowance					16,591,000
A01203 Conveyance Allowance					17,400,000
A01207 Washing Allowance					3,480,000
A01208 Dress Allowance					8,802,000
A0120D Integrated Allowance					2,088,000
A01217 Medical Allowance					3,742,000
A0121B Health Professional Allowance					20,083,000
A0121T Adhoc Relief Allowance 2013					963,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					640,000
A0122M Adhoc Relief Allowance 2016					4,240,000
A0122N Special Conveyance Allowance to Disbaled Employees					76,000
A0122Y Ad-hoc Relief Allowance 2017					4,970,000
A01233 Unattractive Area Allowance					<u>3,553,000</u>
001 Unattractive Area Allowance					3,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP4634 District Health Officer DIR UPPER					
A0123G Ad-hoc Relief Allowance-2018					4,964,000
A0123P Ad-hoc Relief Allowance 2019					3,916,000
A0124F Adhoc Relief Allowance-2021					4,895,000
A0124H Special Allowance-2021					8,480,000
A0124L Weather Allowance					1,000
A0124N Disparity Reduction Allowance 2022- 15%					6,360,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>8,375,000</u>
A032 TOTAL COMMUNICATIONS					<u>116,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					105,000
A033 TOTAL UTILITIES					<u>1,393,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					789,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,626,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance					<u>525,000</u>
001 Travelling Allowance					525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP4634 District Health Officer DIR UPPER					
A03806 Transportation of Goods					<u>525,000</u>
001 Transportation of Goods					525,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,575,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,575,000
A039 TOTAL GENERAL					<u>4,239,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					11,000
A03906 Uniforms and Protective Clothing					13,000
A03907 Advertising & Publicity					<u>420,000</u>
001 Advertising and Publicity					420,000
A03917 Law Charges					1,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>3,570,000</u>
001 Cost of other Stores					3,570,000
A03970 Others					<u>158,000</u>
001 Others					158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP4634 District Health Officer DIR UPPER					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,680,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>819,000</u>
A13101 Machinery and Equipment					<u>819,000</u>
001 Machinery and Equipment					819,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP4634 District Health Officer DIR UPPER					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>525,000</u>
A13303 Other Buildings					<u>525,000</u>
001 Other Buildings.					525,000
District Health Officer DIR UPPER					186,227,000

3300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HG4314 District Health Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>117,594,000</u>
A011 TOTAL PAY		<u>162</u>			<u>36,173,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>15</u>			<u>5,931,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>5,931,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>147</u>			<u>30,242,000</u>
A01151 Total Basic Pay Other Staff		<u>147</u>			<u>30,242,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		1			280,000
S035 Senior Clerk (BPS-14)		2			560,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		5			1,400,000
A712 Accounts Supervisor (BPS-12)		1			246,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
P249 Primary Health Care Technician (M.P) (BPS-12)		27			6,632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HG4314 District Health Officer Hangu					
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		2			464,000
L078 Lady Health Supervisor (BPS-11)		1			232,000
D112 Driver (BPS-06)		4			784,000
L153 Lady Health Worker (BPS-05)		89			16,836,000
W004 Ward Orderli (BPS-04)		1			183,000
W093 WARD ATTENDANT (BPS-04)		1			183,000
A171 Aya (BPS-03)		1			177,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		3			532,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>81,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>81,419,000</u>
A01202 House Rent Allowance					10,518,000
A01203 Conveyance Allowance					9,720,000
A01207 Washing Allowance					1,944,000
A01208 Dress Allowance					3,718,000
A0120D Integrated Allowance					1,166,000
A01217 Medical Allowance					2,237,000
A0121B Health Professional Allowance					27,712,000
A0121T Adhoc Relief Allowance 2013					460,000
A01224 Entertainment Allowance					9,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					328,000
A0122M Adhoc Relief Allowance 2016					2,561,000
A0122N Special Conveyance Allowance to Disabled Employees					16,000
A0122Y Ad-hoc Relief Allowance 2017					3,002,000
A01233 Unattractive Area Allowance					<u>35,000</u>
001 Unattractive Area Allowance					35,000
A0123G Ad-hoc Relief Allowance-2018					2,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HG4314 District Health Officer Hangu					
A0123P Ad-hoc Relief Allowance 2019					2,364,000
A0124F Adhoc Relief Allowance-2021					2,957,000
A0124H Special Allowance-2021					5,122,000
A0124L Weather Allowance					482,000
A0124N Disparity Reduction Allowance 2022- 15%					3,842,000
A01252 Non Practising Allowance					168,000
A01257 RC Allowance					40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>16,014,000</u>
A032 TOTAL COMMUNICATIONS					<u>131,000</u>
A03201 Postage and Telegraph					26,000
A03202 Telephone and Trunk Call					105,000
A033 TOTAL UTILITIES					<u>730,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					126,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,190,000</u>
A03805 Travelling Allowance					<u>525,000</u>
001 Travelling Allowance					525,000
A03806 Transportation of Goods					<u>139,000</u>
001 Transportation of Goods					139,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>525,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HG4314 District Health Officer Hangu					
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>13,963,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03905 Newspapers Periodicals and Books					11,000
A03906 Uniforms and Protective Clothing					21,000
A03907 Advertising & Publicity					<u>210,000</u>
001 Advertising and Publicity					210,000
A03919 Payments to Other for Service Rendered					<u>13,468,000</u>
001 Payments to Others for Service Rendered					1,000
012 Funds reserved for outsourcing of Services of District (Primary Facilities)					13,467,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>463,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>95,000</u>
A13101 Machinery and Equipment					<u>95,000</u>
001 Machinery and Equipment					95,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
District Health Officer Hangu					134,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>380,808,000</u>
A011	TOTAL PAY	751			<u>150,179,000</u>
A011-1	TOTAL PAY OF OFFICERS	25			<u>8,612,000</u>
A01101	Total Basic Pay Of Officer	25			<u>8,612,000</u>
D086	District Health Officer (BPS-20)	1			829,000
D312	Deputy District Health Officer (BPS-19)	1			711,000
C114	Coordinator (BPS-18)	4			1,841,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1			460,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1			364,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	3			1,093,000
S657	Survellance Officer (BPS-17)	1			364,000
A057	Assistant (BPS-16)	1			227,000
C082	Computer Operator (BPS-16)	2			454,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	7			1,588,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3			681,000
A011-2	TOTAL PAY OF OTHER STAFF	726			<u>141,567,000</u>
A01151	Total Basic Pay Other Staff	726			<u>141,567,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1			297,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4			1,121,000
S035	Senior Clerk (BPS-14)	1			280,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10			2,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30			7,367,000
S977 SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8			1,966,000
J013 Junior Clerk	(BPS-11)	4			927,000
L078 Lady Health Supervisor	(BPS-11)	10			2,317,000
D112 Driver	(BPS-06)	15			2,938,000
E019 Electrician	(BPS-06)	1			196,000
L153 Lady Health Worker	(BPS-05)	635			120,117,000
C057 Chowkidar	(BPS-03)	2			355,000
N005 Naib Qasid	(BPS-03)	4			709,000
S162 Sweeper	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>230,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>230,627,000</u>
A01202 House Rent Allowance					38,501,000
A01203 Conveyance Allowance					45,060,000
A01207 Washing Allowance					9,012,000
A01208 Dress Allowance					15,763,000
A0120D Integrated Allowance					5,407,000
A01217 Medical Allowance					8,948,000
A0121B Health Professional Allowance					13,556,000
A0121T Adhoc Relief Allowance 2013					2,494,000
A01224 Entertainment Allowance					8,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					1,688,000
A0122M Adhoc Relief Allowance 2016					10,075,000
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					11,809,000
A0123G Ad-hoc Relief Allowance-2018					11,795,000
A0123P Ad-hoc Relief Allowance 2019					9,303,000
A0124F Adhoc Relief Allowance-2021					11,631,000
A0124H Special Allowance-2021					20,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
A0124N Disparity Reduction Allowance 2022- 15%					15,113,000
A01250 Incentive Allowance					<u>14,000</u>
001 Incentive Allowance					14,000
A01252 Non Practising Allowance					223,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>36,884,000</u>
A032 TOTAL COMMUNICATIONS					<u>242,000</u>
A03201 Postage and Telegraph					32,000
A03202 Telephone and Trunk Call					210,000
A036 TOTAL MOTOR VEHICLES					<u>21,000</u>
A03603 Registration					21,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,022,000</u>
A03805 Travelling Allowance					<u>578,000</u>
001 Travelling Allowance					578,000
A03806 Transportation of Goods					<u>84,000</u>
001 Transportation of Goods					84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,360,000
A039 TOTAL GENERAL					<u>32,599,000</u>
A03901 Stationery					<u>315,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
001 Stationery					315,000
A03902 Printing and Publication					<u>2,100,000</u>
001 Printing and publication					2,100,000
A03905 Newspapers Periodicals and Books					14,000
A03906 Uniforms and Protective Clothing					11,000
A03907 Advertising & Publicity					<u>420,000</u>
001 Advertising and Publicity					420,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03927 Purchase of Drug and Medicines					<u>27,638,000</u>
001 Purchase of drug and Medicines					27,638,000
A03942 Cost of Other Stores					<u>1,575,000</u>
001 Cost of other Stores					1,575,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

**NC21017 (013)
HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR

A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>
001	Furniture & Fixture			1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>
A130	TOTAL TRANSPORT			<u>1,050,000</u>
A13001	Transport			<u>1,050,000</u>
001	Transport			1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>
A13101	Machinery and Equipment			<u>105,000</u>
001	Machinery and Equipment			105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>
A13201	Furniture and Fixture			105,000

DISTRICT HEALTH OFFICER (ADMN) HARIPUR

418,956,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>64,322,000</u>
A011 TOTAL PAY		78			<u>19,414,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>5,698,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>5,698,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		2			454,000
H282 Homeo Doctor (BPS-16)		1			227,000
S109 Statistical Assistant (BPS-16)		1			227,000
T107 Tabeeb (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		63			<u>13,716,000</u>
A01151 Total Basic Pay Other Staff		<u>63</u>			<u>13,716,000</u>
S035 Senior Clerk (BPS-14)		2			560,000
P249 Primary Health Care Technician (M.P) (BPS-12)		26			6,386,000
J013 Junior Clerk (BPS-11)		4			927,000
L078 Lady Health Supervisor (BPS-11)		1			232,000
D112 Driver (BPS-06)		3			587,000
L153 Lady Health Worker (BPS-05)		20			3,783,000
C057 Chowkidar (BPS-03)		2			355,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
KD4636	District Health Officer (ADMN) Kohistan Upper				
N005	Naib Qasid	(BPS-03)	4		709,000
S162	Sweeper	(BPS-03)	1		177,000
A012	TOTAL ALLOWANCES				<u>44,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,908,000</u>
A01202	House Rent Allowance				6,327,000
A01203	Conveyance Allowance				4,680,000
A01207	Washing Allowance				936,000
A01208	Dress Allowance				1,154,000
A0120D	Integrated Allowance				561,000
A01217	Medical Allowance				1,262,000
A0121B	Health Professional Allowance				15,511,000
A0121T	Adhoc Relief Allowance 2013				176,000
A01226	Computer Allowance				38,000
A0122C	Adhoc Relief Allowance - 2015				111,000
A0122M	Adhoc Relief Allowance 2016				1,462,000
A0122Y	Ad-hoc Relief Allowance 2017				1,714,000
A01233	Unattractive Area Allowance				<u>980,000</u>
001	Unattractive Area Allowance				980,000
A0123G	Ad-hoc Relief Allowance-2018				1,712,000
A0123P	Ad-hoc Relief Allowance 2019				1,351,000
A0124F	Adhoc Relief Allowance-2021				1,688,000
A0124H	Special Allowance-2021				2,925,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,194,000
A01252	Non Practising Allowance				80,000
A01257	RC Allowance				46,000
A03	TOTAL OPERATING EXPENSES				<u>184,163,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>
A03201	Postage and Telegraph				21,000
A03202	Telephone and Trunk Call				84,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KD4636 District Health Officer (ADMN) Kohistan Upper					
A033 TOTAL UTILITIES					<u>864,000</u>
A03303 Electricity					<u>24,000</u>
001 Electricity					24,000
A03304 Hot and Cold Weather Charges					840,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,313,000</u>
A03805 Travelling Allowance					<u>840,000</u>
001 Travelling Allowance					840,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					420,000
A039 TOTAL GENERAL					<u>181,880,000</u>
A03901 Stationery					<u>74,000</u>
001 Stationery					74,000
A03906 Uniforms and Protective Clothing					11,000
A03907 Advertising & Publicity					<u>105,000</u>
001 Advertising and Publicity					105,000
A03919 Payments to Other for Service Rendered					<u>180,744,000</u>
033 Funds reserved for outsourcing of Services in DHQ Hospital Kohistan Upper					180,744,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>420,000</u>
001 Cost of other Stores					420,000
A03970 Others					<u>525,000</u>
001 Others					525,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KD4636 District Health Officer (ADMN) Kohistan Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>315,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000
District Health Officer (ADMN) Kohistan Upper					248,803,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK4325 District Health Officer (ADMN) Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>290,716,000</u>
A011 TOTAL PAY		<u>554</u>			<u>111,395,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>20</u>			<u>7,203,000</u>
A01101 Total Basic Pay Of Officer		<u>20</u>			<u>7,203,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		4			908,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>534</u>			<u>104,192,000</u>
A01151 Total Basic Pay Other Staff		<u>534</u>			<u>104,192,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		4			1,121,000
S035 Senior Clerk (BPS-14)		3			839,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		7			1,959,000
A712 Accounts Supervisor (BPS-12)		1			246,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			4,666,000
S977 SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5			1,228,000
J013 Junior Clerk	(BPS-11)	4			927,000
L078 Lady Health Supervisor	(BPS-11)	7			1,623,000
D112 Driver	(BPS-06)	17			3,328,000
L153 Lady Health Worker	(BPS-05)	460			87,014,000
C057 Chowkidar	(BPS-03)	2			355,000
N005 Naib Qasid	(BPS-03)	4			709,000
S162 Sweeper	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>179,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>179,319,000</u>
A01202 House Rent Allowance					28,649,000
A01203 Conveyance Allowance					33,240,000
A01207 Washing Allowance					6,648,000
A01208 Dress Allowance					11,766,000
A0120D Integrated Allowance					3,989,000
A01217 Medical Allowance					6,657,000
A0121B Health Professional Allowance					18,027,000
A0121T Adhoc Relief Allowance 2013					1,913,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					1,294,000
A0122M Adhoc Relief Allowance 2016					7,501,000
A0122Y Ad-hoc Relief Allowance 2017					8,792,000
A0123G Ad-hoc Relief Allowance-2018					8,782,000
A0123P Ad-hoc Relief Allowance 2019					6,928,000
A0124F Adhoc Relief Allowance-2021					8,660,000
A0124H Special Allowance-2021					15,004,000
A0124N Disparity Reduction Allowance 2022- 15%					11,253,000
A01252 Non Practising Allowance					178,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
KK4325					
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>3,644,000</u>
A032	TOTAL COMMUNICATIONS				<u>179,000</u>
A03201	Postage and Telegraph				21,000
A03202	Telephone and Trunk Call				158,000
A033	TOTAL UTILITIES				<u>184,000</u>
A03302	Water				121,000
A03303	Electricity				<u>61,000</u>
001	Electricity				61,000
A03304	Hot and Cold Weather Charges				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,628,000</u>
A03805	Travelling Allowance				<u>735,000</u>
001	Travelling Allowance				735,000
A03806	Transportation of Goods				<u>53,000</u>
001	Transportation of Goods				53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>840,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				840,000
A039	TOTAL GENERAL				<u>1,653,000</u>
A03901	Stationery				<u>210,000</u>
001	Stationery				210,000
A03902	Printing and Publication				<u>210,000</u>
001	Printing and publication				210,000
A03905	Newspapers Periodicals and Books				16,000
A03906	Uniforms and Protective Clothing				6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK4325 District Health Officer (ADMN) Karak					
A03907 Advertising & Publicity					<u>1,050,000</u>
001 Advertising and Publicity					1,050,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
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
A03970 Others					<u>158,000</u>
001 Others					158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK4325 District Health Officer (ADMN) Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>421,000</u>
A130 TOTAL TRANSPORT					<u>263,000</u>
A13001 Transport					<u>263,000</u>
001 Transport					263,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
District Health Officer (ADMN) Karak					294,786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KO4103 District Health Officer Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,350,000</u>
A011 TOTAL PAY		12			<u>3,497,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,312,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,312,000</u>
D086 District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		2			920,000
C082 Computer Operator (BPS-16)		1			227,000
O003 Office Assistant (BPS-16)		1			227,000
S109 Statistical Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,185,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,185,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
D112 Driver (BPS-06)		1			196,000
N005 Naib Qasid (BPS-03)		3			532,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>6,853,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,853,000</u>
A01202 House Rent Allowance					1,193,000
A01203 Conveyance Allowance					720,000
A01207 Washing Allowance					144,000
A01208 Dress Allowance					171,000
A0120D Integrated Allowance					86,000
A01217 Medical Allowance					264,000
A0121B Health Professional Allowance					1,289,000
A0121T Adhoc Relief Allowance 2013					37,000
A0122C Adhoc Relief Allowance - 2015					25,000
A0122M Adhoc Relief Allowance 2016					308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
KO4103					
A0122Y	Ad-hoc Relief Allowance 2017				361,000
A01233	Unattractive Area Allowance				<u>123,000</u>
001	Unattractive Area Allowance				123,000
A0123G	Ad-hoc Relief Allowance-2018				361,000
A0123P	Ad-hoc Relief Allowance 2019				285,000
A0124F	Adhoc Relief Allowance-2021				356,000
A0124H	Special Allowance-2021				617,000
A0124N	Disparity Reduction Allowance 2022- 15%				462,000
A01252	Non Practising Allowance				51,000
A03	TOTAL OPERATING EXPENSES				<u>68,954,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>
A03202	Telephone and Trunk Call				11,000
A033	TOTAL UTILITIES				<u>315,000</u>
A03304	Hot and Cold Weather Charges				315,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>998,000</u>
A03805	Travelling Allowance				<u>525,000</u>
001	Travelling Allowance				525,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>473,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				473,000
A039	TOTAL GENERAL				<u>67,630,000</u>
A03901	Stationery				<u>105,000</u>
001	Stationery				105,000
A03919	Payments to Other for Service Rendered				<u>66,160,000</u>
012	Funds reserved for outsourcing of Services of District (Primary Facilities)				66,160,000
A03942	Cost of Other Stores				<u>840,000</u>
001	Cost of other Stores				840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KO4103 District Health Officer Kohistan Lower					
A03970 Others					<u>525,000</u>
001 Others					525,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>357,000</u>
A130 TOTAL TRANSPORT					<u>357,000</u>
A13001 Transport					<u>357,000</u>
001 Transport					357,000
District Health Officer Kohistan Lower					<u>79,662,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4729 District Health Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>180,183,000</u>
A011 TOTAL PAY		<u>304</u>			<u>65,134,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>26</u>			<u>9,443,000</u>
A01101 Total Basic Pay Of Officer		<u>26</u>			<u>9,443,000</u>
D086 District Health Officer (BPS-20)		1			829,000
C114 Coordinator (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		3			1,093,000
S325 Senior PHC Technician (Multi Purpose) (BPS-17)		1			364,000
S657 Surveillance Officer (BPS-17)		2			729,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			1,588,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>278</u>			<u>55,691,000</u>
A01151 Total Basic Pay Other Staff		<u>278</u>			<u>55,691,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		2			560,000
S035 Senior Clerk (BPS-14)		5			1,400,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		6			1,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4729 District Health Officer Kohat					
P249 Primary Health Care Technician (M.P)	(BPS-12)	27			6,632,000
S977 SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3			738,000
J013 Junior Clerk	(BPS-11)	2			464,000
L078 Lady Health Supervisor	(BPS-11)	3			696,000
S109 Statistical Assistant	(BPS-11)	2			464,000
D112 Driver	(BPS-06)	7			1,371,000
L153 Lady Health Worker	(BPS-05)	211			39,913,000
C057 Chowkidar	(BPS-03)	3			532,000
M010 Mali	(BPS-03)	1			177,000
N005 Naib Qasid	(BPS-03)	4			709,000
S162 Sweeper	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>115,049,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>115,049,000</u>
A01202 House Rent Allowance					18,223,000
A01203 Conveyance Allowance					18,240,000
A01207 Washing Allowance					3,648,000
A01208 Dress Allowance					5,684,000
A0120D Integrated Allowance					2,189,000
A01217 Medical Allowance					4,017,000
A0121B Health Professional Allowance					21,659,000
A0121T Adhoc Relief Allowance 2013					262,000
A01224 Entertainment Allowance					13,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					196,000
A0122M Adhoc Relief Allowance 2016					4,568,000
A0122Y Ad-hoc Relief Allowance 2017					5,355,000
A01233 Unattractive Area Allowance					<u>32,000</u>
001 Unattractive Area Allowance					32,000
A0123G Ad-hoc Relief Allowance-2018					5,348,000
A0123P Ad-hoc Relief Allowance 2019					4,220,000
A0124F Adhoc Relief Allowance-2021					5,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
KT4729					
A0124H	Special Allowance-2021				9,138,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,853,000
A01252	Non Practising Allowance				90,000
A01257	RC Allowance				2,000
A03	TOTAL OPERATING EXPENSES				<u>28,691,000</u>
A032	TOTAL COMMUNICATIONS				<u>189,000</u>
A03201	Postage and Telegraph				63,000
A03202	Telephone and Trunk Call				126,000
A033	TOTAL UTILITIES				<u>966,000</u>
A03303	Electricity				<u>966,000</u>
001	Electricity				966,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>789,000</u>
A03805	Travelling Allowance				<u>368,000</u>
001	Travelling Allowance				368,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				420,000
A039	TOTAL GENERAL				<u>26,747,000</u>
A03901	Stationery				<u>65,000</u>
001	Stationery				65,000
A03902	Printing and Publication				<u>105,000</u>
001	Printing and publication				105,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				5,000
A03907	Advertising & Publicity				<u>105,000</u>
001	Advertising and Publicity				105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4729 District Health Officer Kohat					
A03919 Payments to Other for Service Rendered					<u>26,401,000</u>
001 Payments to Others for Service Rendered					1,000
031 Funds reserved for outsourcing of Services in Cat D Lachi					26,400,000
A03970 Others					<u>58,000</u>
001 Others					58,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A05270 To Others					<u>1,000</u>
001 To Others					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,287,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4729 District Health Officer Kohat					
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>3,150,000</u>
A13303 Other Buildings					<u>3,150,000</u>
001 Other Buildings.					3,150,000
District Health Officer Kohat					212,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4737 District Health Officer LakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>308,963,000</u>
A011 TOTAL PAY		<u>629</u>			<u>126,128,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>19</u>			<u>6,744,000</u>
A01101 Total Basic Pay Of Officer		<u>19</u>			<u>6,744,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		3			1,381,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
D012 Data Entry Operator (BPS-16)		1			227,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>610</u>			<u>119,384,000</u>
A01151 Total Basic Pay Other Staff		<u>610</u>			<u>119,384,000</u>
A005 Accountant (BPS-14)		1			280,000
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		5			1,400,000
S035 Senior Clerk (BPS-14)		2			560,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		7			1,959,000
A712 Accounts Supervisor (BPS-12)		1			246,000
C082 Computer Operator (BPS-12)		1			246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4737 District Health Officer LakkiMarwat					
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		26			6,386,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		8			1,966,000
J013 Junior Clerk (BPS-11)		3			696,000
L078 Lady Health Supervisor (BPS-11)		11			2,549,000
D112 Driver (BPS-06)		16			3,133,000
G013 Generator Operator (BPS-05)		1			189,000
L153 Lady Health Worker (BPS-05)		513			97,040,000
W004 Ward Orderli (BPS-04)		1			183,000
B006 Behishti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		3			532,000
M010 Mali (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		2			355,000
W093 WARD ATTENDANT (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>182,835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>179,354,000</u>
A01202 House Rent Allowance					32,482,000
A01203 Conveyance Allowance					37,740,000
A01207 Washing Allowance					7,548,000
A01208 Dress Allowance					7,910,000
A0120D Integrated Allowance					4,529,000
A01217 Medical Allowance					7,490,000
A0121B Health Professional Allowance					5,798,000
A0121T Adhoc Relief Allowance 2013					229,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					141,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
LK4737					
A0122M	Adhoc Releif Allowance 2016				8,444,000
A0122Y	Ad-hoc Relief Allowance 2017				9,897,000
A0123G	Ad-hoc Relief Allowance-2018				9,886,000
A0123P	Ad-hoc Relief Allowance 2019				7,798,000
A0124F	Adhoc Relief Allowance-2021				9,748,000
A0124H	Special Allowance-2021				16,888,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,666,000
A01252	Non Practising Allowance				134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,481,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01277	Contingent Paid Staff				3,479,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>4,535,000</u>
A032	TOTAL COMMUNICATIONS				<u>179,000</u>
A03201	Postage and Telegraph				21,000
A03202	Telephone and Trunk Call				158,000
A033	TOTAL UTILITIES				<u>1,237,000</u>
A03301	Gas				18,000
A03303	Electricity				<u>1,208,000</u>
001	Electricity				1,208,000
A03304	Hot and Cold Weather Charges				11,000
A034	TOTAL OCCUPANCY COSTS				<u>630,000</u>
A03404	Rent for other building				630,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4737 District Health Officer LakkiMarwat					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,100,000</u>
A03805 Travelling Allowance					<u>840,000</u>
001 Travelling Allowance					840,000
A03806 Transportation of Goods					<u>210,000</u>
001 Transportation of Goods					210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,050,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,050,000
A039 TOTAL GENERAL					<u>388,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>21,000</u>
001 Advertising and Publicity					21,000
A03970 Others					<u>42,000</u>
001 Others					42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4737 District Health Officer LakkiMarwat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>317,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000

District Health Officer LakkiMarwat

313,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA4660 District Health Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>459,726,000</u>
A011 TOTAL PAY		<u>885</u>			<u>175,497,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>24</u>			<u>8,343,000</u>
A01101 Total Basic Pay Of Officer		<u>24</u>			<u>8,343,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			1,588,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>861</u>			<u>167,154,000</u>
A01151 Total Basic Pay Other Staff		<u>861</u>			<u>167,154,000</u>
C581 CHIEF ACCOUNTS SUPERVISOR (BPS-15)		1			297,000
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		6			1,680,000
S035 Senior Clerk (BPS-14)		3			839,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		8			2,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			6,386,000
S977 SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8			1,966,000
J013 Junior Clerk	(BPS-11)	4			927,000
L078 Lady Health Supervisor	(BPS-11)	12			2,781,000
D112 Driver	(BPS-06)	21			4,112,000
L153 Lady Health Worker	(BPS-05)	763			144,330,000
C057 Chowkidar	(BPS-03)	2			355,000
N005 Naib Qasid	(BPS-03)	5			887,000
S162 Sweeper	(BPS-03)	2			355,000
A012 TOTAL ALLOWANCES					<u>284,229,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>284,227,000</u>
A01202 House Rent Allowance					44,352,000
A01203 Conveyance Allowance					53,100,000
A01207 Washing Allowance					10,620,000
A01208 Dress Allowance					28,629,000
A0120D Integrated Allowance					6,372,000
A01217 Medical Allowance					10,419,000
A0121B Health Professional Allowance					20,901,000
A0121T Adhoc Relief Allowance 2013					3,041,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					2,058,000
A0122M Adhoc Relief Allowance 2016					11,713,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					13,729,000
A0123G Ad-hoc Relief Allowance-2018					13,713,000
A0123P Ad-hoc Relief Allowance 2019					10,817,000
A0124F Adhoc Relief Allowance-2021					13,522,000
A0124H Special Allowance-2021					23,427,000
A0124N Disparity Reduction Allowance 2022- 15%					17,571,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA4660 District Health Officer Mansehra					
A01250 Incentive Allowance					<u>134,000</u>
001 Incentive Allowance					134,000
A01252 Non Practising Allowance					26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>133,882,000</u>
A032 TOTAL COMMUNICATIONS					<u>289,000</u>
A03201 Postage and Telegraph					26,000
A03202 Telephone and Trunk Call					263,000
A033 TOTAL UTILITIES					<u>1,449,000</u>
A03301 Gas					604,000
A03303 Electricity					<u>845,000</u>
001 Electricity					845,000
A036 TOTAL MOTOR VEHICLES					<u>158,000</u>
A03603 Registration					158,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,520,000</u>
A03805 Travelling Allowance					<u>525,000</u>
001 Travelling Allowance					525,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,890,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,890,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA4660 District Health Officer Mansehra					
A039 TOTAL GENERAL					<u>129,466,000</u>
A03901 Stationery					<u>137,000</u>
001 Stationery					137,000
A03902 Printing and Publication					<u>473,000</u>
001 Printing and publication					473,000
A03905 Newspapers Periodicals and Books					16,000
A03906 Uniforms and Protective Clothing					32,000
A03907 Advertising & Publicity					<u>263,000</u>
001 Advertising and Publicity					263,000
A03919 Payments to Other for Service Rendered					<u>127,600,000</u>
038 Funds reserved for outsourcing of Services in Cat D Baffa					63,800,000
040 Funds reserved for outsourcing of Services in Cat D Ghari Habibullah					31,900,000
041 Funds reserved for outsourcing of Services in Cat D Oghi					31,900,000
A03959 Stipend Incentives awards and allied expenditure					<u>420,000</u>
001 Stipend, Incentive					420,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

MA4660 District Health Officer Mansehra

A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>694,000</u>
A130	TOTAL TRANSPORT				<u>630,000</u>
A13001	Transport				<u>630,000</u>
001	Transport				630,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>53,000</u>
A13101	Machinery and Equipment				<u>53,000</u>
001	Machinery and Equipment				53,000
A132	TOTAL FURNITURE AND FIXTURE				<u>11,000</u>
A13201	Furniture and Fixture				11,000

District Health Officer Mansehra

594,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,297,000</u>	<u>4,862,000</u>	<u>5,408,000</u>
A011 TOTAL PAY	12	12	<u>2,853,000</u>	<u>2,554,000</u>	<u>3,003,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>232,000</u>		<u>245,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>231,000</u>		<u>243,000</u>
W050 Workshop Engineer (BPS-17)	1	1	231,000		243,000
A01102 Personal pay			1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,621,000</u>	<u>2,554,000</u>	<u>2,758,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,621,000</u>	<u>2,554,000</u>	<u>2,758,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	405,000		426,000
W051 Workshop Technician (BPS-12)	2	2	903,000		949,000
W057 Workshop Mechanic (BPS-08)	1	1	188,000		198,000
S127 Store Keeper (BPS-07)	1	1	258,000		271,000
D112 Driver (BPS-06)	1	1	203,000		214,000
C057 Chowkidar (BPS-03)	1	1	166,000		175,000
C065 Cleaner (BPS-03)	1	1	166,000		175,000
N005 Naib Qasid (BPS-03)	1	1	166,000		175,000
S162 Sweeper (BPS-03)	1	1	166,000		175,000
A012 TOTAL ALLOWANCES			<u>1,444,000</u>	<u>2,308,000</u>	<u>2,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,442,000</u>	<u>2,306,000</u>	<u>2,401,000</u>
A01202 House Rent Allowance			107,000	196,000	196,000
A01203 Conveyance Allowance			180,000	230,000	189,000
A01207 Washing Allowance			5,000	41,000	41,000
A01208 Dress Allowance			5,000	39,000	39,000
A0120D Integrated Allowance			1,000	24,000	24,000
A01217 Medical Allowance			126,000	147,000	133,000
A0121T Adhoc Relief Allowance 2013			49,000	52,000	52,000

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A0122C Adhoc Relief Allowance - 2015			34,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			170,000	187,000	179,000
A0122Y Ad-hoc Relief Allowance 2017			227,000	256,000	239,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>98,000</u>	<u>89,000</u>
001 Unattractive Area Allowance			84,000	98,000	89,000
A01239 Special allowance				232,000	
A0123G Ad-hoc Relief Allowance-2018			227,000	256,000	239,000
A0123P Ad-hoc Relief Allowance 2019			227,000	256,000	239,000
A0124F Adhoc Relief Allowance-2021				256,000	256,000
A0124N Disparity Reduction Allowance 2022- 15%					450,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>391,000</u>	<u>779,000</u>	<u>383,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>71,000</u>	<u>84,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
001 Electricity			70,000	70,000	84,000
A03304 Hot and Cold Weather Charges			60,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>600,000</u>	<u>192,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>550,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	550,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>	<u>50,000</u>	<u>27,000</u>

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
001 POL Charges A.planes H.coptors S.cars for Generator			15,000	50,000	27,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>56,000</u>	<u>49,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			10,000	15,000	11,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			10,000	15,000	11,000
A03905 Newspapers Periodicals and Books			4,000	15,000	5,000
A03906 Uniforms and Protective Clothing			10,000	1,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>220,000</u>	<u>210,000</u>	<u>242,000</u>
A041 TOTAL PENSION			<u>220,000</u>	<u>210,000</u>	<u>242,000</u>
A04114 Superannuation Encashment of L.P.R			220,000	210,000	242,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>120,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>16,000</u>	<u>20,000</u>	<u>18,000</u>
A13001 Transport			<u>16,000</u>	<u>20,000</u>	<u>18,000</u>
001 Transport			16,000	20,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	50,000	6,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>50,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	50,000	4,000
M & R Workshop Malakand			5,932,000	6,971,000	7,161,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4625 District Health Services (Administration) Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>335,650,000</u>
A011 TOTAL PAY		<u>605</u>			<u>122,195,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>23</u>			<u>8,255,000</u>
A01101 Total Basic Pay Of Officer		<u>23</u>			<u>8,255,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		3			1,381,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		2			729,000
SP12 SURVEILLANCE OFFICER (BPS-17)		1			364,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,135,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>582</u>			<u>113,940,000</u>
A01151 Total Basic Pay Other Staff		<u>582</u>			<u>113,940,000</u>
C581 CHIEF ACCOUNTS SUPERVISOR (BPS-15)		1			297,000
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		5			1,400,000
S035 Senior Clerk (BPS-14)		3			839,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4625 District Health Services (Administration) Malakand					
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		5			1,400,000
P249 Primary Health Care Technician (M.P) (BPS-12)		28			6,877,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		7			1,720,000
J013 Junior Clerk (BPS-11)		4			927,000
L078 Lady Health Supervisor (BPS-11)		9			2,087,000
D112 Driver (BPS-06)		17			3,328,000
L153 Lady Health Worker (BPS-05)		496			93,824,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>213,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>213,453,000</u>
A01202 House Rent Allowance					31,666,000
A01203 Conveyance Allowance					36,300,000
A01207 Washing Allowance					7,260,000
A01208 Dress Allowance					18,987,000
A0120D Integrated Allowance					4,356,000
A01217 Medical Allowance					7,308,000
A0121B Health Professional Allowance					22,794,000
A0121T Adhoc Relief Allowance 2013					2,130,000
A01224 Entertainment Allowance					13,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					1,441,000
A0122M Adhoc Relief Allowance 2016					8,241,000
A0122Y Ad-hoc Relief Allowance 2017					9,660,000
A01233 Unattractive Area Allowance					<u>7,469,000</u>
001 Unattractive Area Allowance					7,469,000
A0123G Ad-hoc Relief Allowance-2018					9,648,000
A0123P Ad-hoc Relief Allowance 2019					7,609,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4625 District Health Services (Administration) Malakand					
A0124F Adhoc Relief Allowance-2021					9,514,000
A0124H Special Allowance-2021					16,483,000
A0124N Disparity Reduction Allowance 2022- 15%					12,362,000
A01252 Non Practising Allowance					174,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>4,446,000</u>
A032 TOTAL COMMUNICATIONS					<u>263,000</u>
A03201 Postage and Telegraph					53,000
A03202 Telephone and Trunk Call					210,000
A033 TOTAL UTILITIES					<u>726,000</u>
A03303 Electricity					<u>725,000</u>
001 Electricity					725,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES					<u>210,000</u>
A03603 Registration					210,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,276,000</u>
A03805 Travelling Allowance					<u>420,000</u>
001 Travelling Allowance					420,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4625 District Health Services (Administration) Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>840,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					840,000
A039 TOTAL GENERAL					<u>1,971,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03902 Printing and Publication					<u>315,000</u>
001 Printing and publication					315,000
A03905 Newspapers Periodicals and Books					11,000
A03906 Uniforms and Protective Clothing					21,000
A03907 Advertising & Publicity					<u>210,000</u>
001 Advertising and Publicity					210,000
A03919 Payments to Other for Service Rendered					<u>941,000</u>
001 Payments to Others for Service Rendered					941,000
A03970 Others					<u>158,000</u>
001 Others					158,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

**MD4625 District Health Services
(Administration) Malakand**

A096 TOTAL PURCHASE OF PLANT & MACHINERY **1,000**

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

A13 TOTAL REPAIRS AND MAINTENANCE **1,313,000**

A130 TOTAL TRANSPORT **210,000**

A13001 Transport 210,000
001 Transport 210,000

A131 TOTAL MACHINERY AND EQUIPMENT **1,050,000**

A13101 Machinery and Equipment 1,050,000
001 Machinery and Equipment 1,050,000

A132 TOTAL FURNITURE AND FIXTURE **53,000**

A13201 Furniture and Fixture 53,000

District Health Services (Administration) Malakand **341,413,000**

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MR4916 District Health Officer (ADMN) MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>643,344,000</u>
A011 TOTAL PAY		<u>1260</u>			<u>245,854,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>25</u>			<u>8,984,000</u>
A01101 Total Basic Pay Of Officer		<u>25</u>			<u>8,984,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			460,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		3			1,093,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
SP12 SURVEILLANCE OFFICER (BPS-17)		2			729,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		1			227,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			227,000
D012 Data Entry Operator (BPS-16)		1			227,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		5			1,135,000
S109 Statistical Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>1235</u>			<u>236,870,000</u>
A01151 Total Basic Pay Other Staff		<u>1235</u>			<u>236,870,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		10			2,800,000
S035 Senior Clerk (BPS-14)		2			560,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
MR4916	District Health Officer (ADMN) MARDAN				
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	2		560,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2		492,000
E025	Electro Medical Technician	(BPS-12)	2		300,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	15		3,685,000
J013	Junior Clerk	(BPS-11)	3		696,000
L078	Lady Health Supervisor	(BPS-11)	20		4,636,000
D112	Driver	(BPS-06)	31		6,071,000
L153	Lady Health Worker	(BPS-05)	1135		214,696,000
C057	Chowkidar	(BPS-03)	4		709,000
N005	Naib Qasid	(BPS-03)	6		1,064,000
S162	Sweeper	(BPS-03)	2		355,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(Martyred)	1		246,000
A012	TOTAL ALLOWANCES				<u>397,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>397,488,000</u>
A01202	House Rent Allowance				60,454,000
A01203	Conveyance Allowance				75,570,000
A01207	Washing Allowance				15,084,000
A01208	Dress Allowance				37,884,000
A0120D	Integrated Allowance				9,051,000
A01217	Medical Allowance				14,672,000
A0121B	Health Professional Allowance				30,933,000
A0121T	Adhoc Relief Allowance 2013				4,642,000
A01224	Entertainment Allowance				7,000
A01226	Computer Allowance				38,000
A0122C	Adhoc Relief Allowance - 2015				3,140,000
A0122M	Adhoc Relief Allowance 2016				16,279,000
A0122N	Special Conveyance Allowance to Disabled Employees				38,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
MR4916					
A0122Y	Ad-hoc Relief Allowance 2017				19,231,000
A0123G	Ad-hoc Relief Allowance-2018				19,209,000
A0123P	Ad-hoc Relief Allowance 2019				15,184,000
A0124F	Adhoc Relief Allowance-2021				18,943,000
A0124H	Special Allowance-2021				32,560,000
A0124N	Disparity Reduction Allowance 2022- 15%				24,419,000
A01252	Non Practising Allowance				149,000
A01257	RC Allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>29,504,000</u>
A032	TOTAL COMMUNICATIONS				<u>347,000</u>
A03201	Postage and Telegraph				32,000
A03202	Telephone and Trunk Call				315,000
A033	TOTAL UTILITIES				<u>15,699,000</u>
A03303	Electricity				<u>15,698,000</u>
001	Electricity				15,698,000
A03304	Hot and Cold Weather Charges				1,000
A036	TOTAL MOTOR VEHICLES				<u>105,000</u>
A03603	Registration				105,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,634,000</u>
A03805	Travelling Allowance				<u>420,000</u>
001	Travelling Allowance				420,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
MR4916					
A03806	Transportation of Goods				<u>53,000</u>
001	Transportation of Goods				53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>3,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				3,150,000
A03808	Conveyance Charges				<u>11,000</u>
001	Conveyance Charges				11,000
A039	TOTAL GENERAL				<u>9,719,000</u>
A03901	Stationery				<u>420,000</u>
001	Stationery				420,000
A03902	Printing and Publication				<u>368,000</u>
001	Printing and publication				368,000
A03905	Newspapers Periodicals and Books				13,000
A03906	Uniforms and Protective Clothing				53,000
A03907	Advertising & Publicity				<u>189,000</u>
001	Advertising and Publicity				189,000
A03917	Law Charges				315,000
A03919	Payments to Other for Service Rendered				<u>7,835,000</u>
001	Payments to Others for Service Rendered				7,835,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>
001	Purchase of drug and Medicines				1,000
A03970	Others				<u>525,000</u>
001	Others				525,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MR4916 District Health Officer (ADMN) MARDAN					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>630,000</u>
A130 TOTAL TRANSPORT					<u>420,000</u>
A13001 Transport					<u>420,000</u>
001 Transport					420,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>105,000</u>
A13201 Furniture and Fixture					105,000
District Health Officer (ADMN) MARDAN					673,482,000

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
NR4638 District Health OFFICER Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>480,080,000</u>
A011 TOTAL PAY		<u>904</u>			<u>179,704,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>28</u>			<u>9,389,000</u>
A01101 Total Basic Pay Of Officer		<u>28</u>			<u>9,389,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2			729,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		10			2,269,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>876</u>			<u>170,315,000</u>
A01151 Total Basic Pay Other Staff		<u>876</u>			<u>170,315,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		7			1,959,000
S035 Senior Clerk (BPS-14)		2			560,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		9			2,519,000
A712 Accounts Supervisor (BPS-12)		2			492,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			7,367,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		10			2,456,000
J013 Junior Clerk (BPS-11)		2			464,000
L078 Lady Health Supervisor (BPS-11)		14			3,245,000
T019 Telephone Operator (BPS-07)		1			203,000
D112 Driver (BPS-06)		24			4,700,000
L153 Lady Health Worker (BPS-05)		754			142,626,000
C057 Chowkidar (BPS-03)		4			709,000
M010 Mali (BPS-03)		4			709,000
N005 Naib Qasid (BPS-03)		8			1,419,000
S162 Sweeper (BPS-03)		5			887,000
A012 TOTAL ALLOWANCES					<u>300,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>300,375,000</u>
A01202 House Rent Allowance					45,801,000
A01203 Conveyance Allowance					54,240,000
A01207 Washing Allowance					10,848,000
A01208 Dress Allowance					28,308,000
A0120D Integrated Allowance					6,509,000
A01217 Medical Allowance					10,676,000
A0121B Health Professional Allowance					31,438,000
A0121T Adhoc Relief Allowance 2013					3,002,000
A01224 Entertainment Allowance					6,000
A01226 Computer Allowance					35,000
A0122C Adhoc Relief Allowance - 2015					2,047,000
A0122M Adhoc Relief Allowance 2016					12,024,000
A0122Y Ad-hoc Relief Allowance 2017					14,094,000
A0123G Ad-hoc Relief Allowance-2018					14,077,000
A0123P Ad-hoc Relief Allowance 2019					11,104,000
A0124F Adhoc Relief Allowance-2021					13,881,000
A0124H Special Allowance-2021					24,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
NR4638					
A0124N	Disparity Reduction Allowance 2022- 15%				18,036,000
A01252	Non Practising Allowance				201,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES				<u>2,028,000</u>
A032	TOTAL COMMUNICATIONS				<u>64,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				63,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>975,000</u>
A03805	Travelling Allowance				<u>420,000</u>
001	Travelling Allowance				420,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>554,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				554,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>988,000</u>
A03901	Stationery				<u>452,000</u>
001	Stationery				452,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
NR4638	District Health OFFICER Nowshera				
A03907	Advertising & Publicity				<u>101,000</u>
001	Advertising and Publicity				101,000
A03917	Law Charges				62,000
A03970	Others				<u>370,000</u>
001	Others				370,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A12	TOTAL CIVIL WORKS				<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES				<u>1,000</u>
A12470	Others				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>462,000</u>
A130	TOTAL TRANSPORT				<u>277,000</u>
A13001	Transport				<u>277,000</u>
001	Transport				277,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
NR4638 District Health OFFICER Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>101,000</u>
A13101 Machinery and Equipment					<u>101,000</u>
001 Machinery and Equipment					101,000
A132 TOTAL FURNITURE AND FIXTURE					<u>84,000</u>
A13201 Furniture and Fixture					84,000
District Health OFFICER Nowshera					482,574,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>12,760,000</u>
A011 TOTAL PAY		13			<u>3,957,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,772,000</u>
A01101 Total Basic Pay Of Officer		7			<u>2,772,000</u>
D086 District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		2			920,000
D312 Deputy District Health Officer (BPS-18)		1			460,000
C082 Computer Operator (BPS-16)		1			227,000
O003 Office Assistant (BPS-16)		1			227,000
S109 Statistical Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,185,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,185,000</u>
S035 Senior Clerk (BPS-14)		1			280,000
D112 Driver (BPS-06)		1			196,000
N005 Naib Qasid (BPS-03)		3			532,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>8,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,803,000</u>
A01202 House Rent Allowance					1,356,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					156,000
A0120D Integrated Allowance					94,000
A01217 Medical Allowance					305,000
A0121B Health Professional Allowance					2,578,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
PA4067	District Health Officer Kolai Pallas Kohistan				
A0121T	Adhoc Relief Allowance 2013				48,000
A01224	Entertainment Allowance				5,000
A0122C	Adhoc Relief Allowance - 2015				38,000
A0122M	Adhoc Relief Allowance 2016				354,000
A0122Y	Ad-hoc Relief Allowance 2017				415,000
A01233	Unattractive Area Allowance				<u>101,000</u>
001	Unattractive Area Allowance				101,000
A0123G	Ad-hoc Relief Allowance-2018				415,000
A0123P	Ad-hoc Relief Allowance 2019				327,000
A0124F	Adhoc Relief Allowance-2021				409,000
A0124H	Special Allowance-2021				709,000
A0124N	Disparity Reduction Allowance 2022- 15%				531,000
A01257	RC Allowance				26,000
A03	TOTAL OPERATING EXPENSES				<u>4,142,000</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>
A03201	Postage and Telegraph				21,000
A03202	Telephone and Trunk Call				5,000
A033	TOTAL UTILITIES				<u>279,000</u>
A03303	Electricity				<u>121,000</u>
001	Electricity				121,000
A03304	Hot and Cold Weather Charges				158,000
A034	TOTAL OCCUPANCY COSTS				<u>126,000</u>
A03402	Rent for Office Building				126,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,418,000</u>
A03805	Travelling Allowance				<u>525,000</u>
001	Travelling Allowance				525,000
A03806	Transportation of Goods				<u>315,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PA4067 District Health Officer Kolai Pallas Kohistan					
001 Transportation of Goods					315,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>578,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					578,000
A039 TOTAL GENERAL					<u>2,293,000</u>
A03901 Stationery					<u>63,000</u>
001 Stationery					63,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>26,000</u>
001 Advertising and Publicity					26,000
A03919 Payments to Other for Service Rendered					<u>1,648,000</u>
012 Funds reserved for outsourcing of Services of District (Primary Facilities)					1,648,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
PA4067	District Health Officer Kolai Pallas Kohistan				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A130	TOTAL TRANSPORT				<u>68,000</u>
A13001	Transport				<u>68,000</u>
001	Transport				68,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>16,000</u>
A13101	Machinery and Equipment				<u>16,000</u>
001	Machinery and Equipment				16,000
A132	TOTAL FURNITURE AND FIXTURE				<u>16,000</u>
A13201	Furniture and Fixture				16,000
	District Health Officer Kolai Pallas Kohistan				17,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,344,000</u>	<u>8,625,000</u>	<u>11,605,000</u>
A011 TOTAL PAY	19	19	<u>5,890,000</u>	<u>4,501,000</u>	<u>6,189,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,947,000</u>	<u>1,054,000</u>	<u>2,046,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,901,000</u>	<u>1,054,000</u>	<u>1,997,000</u>
E041 Executive Engineer (BPS-18)	1	1	935,000		982,000
W050 Workshop Engineer (BPS-17)	1	1	966,000		1,015,000
A01102 Personal pay			46,000		49,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,943,000</u>	<u>3,447,000</u>	<u>4,143,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,943,000</u>	<u>3,447,000</u>	<u>4,143,000</u>
W051 Workshop Technician (BPS-11)	6	6	1,917,000		2,013,000
S127 Store Keeper (BPS-07)	1	1	261,000		275,000
W057 Workshop Mechanic (BPS-07)	3	3	634,000		666,000
D112 Driver (BPS-06)	2	2	373,000		392,000
C057 Chowkidar (BPS-03)	1	1	114,000		120,000
C065 Cleaner (BPS-03)	1	1	160,000		168,000
N005 Naib Qasid (BPS-03)	2	2	324,000		341,000
S162 Sweeper (BPS-03)	1	1	160,000		168,000
A012 TOTAL ALLOWANCES			<u>3,454,000</u>	<u>4,124,000</u>	<u>5,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,452,000</u>	<u>4,124,000</u>	<u>5,412,000</u>
A01202 House Rent Allowance			513,000	818,000	818,000
A01203 Conveyance Allowance			427,000	350,000	449,000
A01207 Washing Allowance			7,000	53,000	53,000
A01208 Dress Allowance			5,000	52,000	52,000
A0120D Integrated Allowance			6,000	30,000	30,000
A01217 Medical Allowance			295,000	232,000	310,000
A0121T Adhoc Relief Allowance 2013			122,000	94,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A0122C Adhoc Relief Allowance - 2015			66,000	48,000	70,000
A0122M Adhoc Relief Allowance 2016			425,000	331,000	447,000
A0122Y Ad-hoc Relief Allowance 2017			568,000	450,000	597,000
A01239 Special allowance				365,000	
A0123G Ad-hoc Relief Allowance-2018			568,000	450,000	597,000
A0123P Ad-hoc Relief Allowance 2019			450,000	385,000	473,000
A0124F Adhoc Relief Allowance-2021				450,000	450,000
A0124H Special Allowance-2021				16,000	16,000
A0124N Disparity Reduction Allowance 2022- 15%					921,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>79,000</u>	<u>46,000</u>	<u>117,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			7,000	15,000	8,000
A03202 Telephone and Trunk Call			10,000		11,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>16,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>33,000</u>
001 Travelling Allowance			30,000		33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>		<u>9,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000		9,000
A03808 Conveyance Charges			<u>8,000</u>	<u>16,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	16,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A039 TOTAL GENERAL			<u>18,000</u>	<u>15,000</u>	<u>47,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Stationery			15,000	15,000	17,000
A03902 Printing and Publication			<u>1,000</u>		<u>10,000</u>
001 Printing and publication			1,000		10,000
A03905 Newspapers Periodicals and Books			1,000		10,000
A03970 Others			<u>1,000</u>		<u>10,000</u>
001 Others			1,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>12,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		<u>10,000</u>
A13001 Transport			<u>5,000</u>		<u>10,000</u>
001 Transport			5,000		10,000
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			9,730,000	8,671,000	11,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5850 Grant in Aid for Para Plagic Center					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>305,000,000</u>	<u>305,000,000</u>	<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>305,000,000</u>	<u>305,000,000</u>	<u>300,000,000</u>
A05270 To Others			<u>305,000,000</u>	<u>305,000,000</u>	<u>300,000,000</u>
001 To Others			305,000,000	305,000,000	300,000,000
Grant in Aid for Para Plagic Center			305,000,000	305,000,000	300,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>90,001,000</u>		<u>70,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>90,001,000</u>		<u>70,000,000</u>
A05270 To Others			<u>90,001,000</u>		<u>70,000,000</u>
001 To Others			90,001,000		70,000,000
Grant in Aid for Health Care Commission			90,001,000		70,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>217,000</u>		<u>232,000</u>
A012	TOTAL ALLOWANCES		<u>217,000</u>		<u>232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>217,000</u>		<u>232,000</u>
A01202	House Rent Allowance		60,000		63,000
A01203	Conveyance Allowance		40,000		42,000
A01217	Medical Allowance		16,000		17,000
A01226	Computer Allowance		2,000		3,000
A0122C	Adhoc Relief Allowance - 2015		2,000		3,000
A0122M	Adhoc Relief Allowance 2016		22,000		24,000
A0122Y	Ad-hoc Relief Allowance 2017		30,000		32,000
A0123G	Ad-hoc Relief Allowance-2018		30,000		32,000
A0123P	Ad-hoc Relief Allowance 2019		15,000		16,000
Establishment of Procurement Cell in DGHS Peshawar (Reg Act)			217,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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.			<u>1,312,000</u>	<u>1,796,000</u>	<u>1,734,000</u>
A011 TOTAL PAY	3	3	<u>711,000</u>	<u>775,000</u>	<u>747,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>556,000</u>	<u>598,000</u>	<u>584,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>556,000</u>	<u>598,000</u>	<u>584,000</u>
A005 Accountant (BPS-16)	1	1	278,000		292,000
C082 Computer Operator (BPS-16)	1	1	278,000		292,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>155,000</u>	<u>177,000</u>	<u>163,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>155,000</u>	<u>177,000</u>	<u>163,000</u>
C183 Cold Chain Operator (BPS-07)	1	1	155,000		163,000
A012 TOTAL ALLOWANCES			<u>601,000</u>	<u>1,021,000</u>	<u>987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>601,000</u>	<u>1,021,000</u>	<u>987,000</u>
A01202 House Rent Allowance			127,000	296,000	296,000
A01203 Conveyance Allowance			143,000	147,000	151,000
A01217 Medical Allowance			54,000	56,000	57,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122M Adhoc Relief Allowance 2016			49,000	51,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			70,000	78,000	74,000
A01239 Special allowance				140,000	
A0123G Ad-hoc Relief Allowance-2018			70,000	78,000	74,000
A0123P Ad-hoc Relief Allowance 2019			70,000	78,000	74,000
A0124F Adhoc Relief Allowance-2021				78,000	78,000
A0124N Disparity Reduction Allowance 2022- 15%					112,000
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)			1,312,000	1,796,000	1,734,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>13,286,000</u>	<u>16,510,000</u>	<u>17,840,000</u>
A011 TOTAL PAY	29	29	<u>7,991,000</u>	<u>7,347,000</u>	<u>8,396,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,960,000</u>	<u>5,330,000</u>	<u>6,260,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,960,000</u>	<u>5,330,000</u>	<u>6,260,000</u>
A509 Assistant Director (BPS-17) Ministe	1	1	467,000		491,000
A513 Assistant Director (IT) (BPS-17)	1	1	467,000		491,000
P096 Psychologist (BPS-17)	9	9	4,360,000		4,578,000
A005 Accountant (BPS-16)	1	1	333,000		350,000
D012 Data Entry Operator (BPS-16)	1	1	333,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,031,000</u>	<u>2,017,000</u>	<u>2,136,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,031,000</u>	<u>2,017,000</u>	<u>2,136,000</u>
L012 Lady Health Visitor (BPS-12)	1	1	209,000		220,000
S659 Supply Chain Assistant (BPS-12)	1	1	209,000		220,000
L001 Laboratory Assistant (BPS-07)	6	6	483,000		508,000
D112 Driver (BPS-06)	4	4	462,000		486,000
C057 Chowkidar (BPS-03)	2	2	334,000		351,000
N005 Naib Qasid (BPS-03)	2	2	334,000		351,000
A012 TOTAL ALLOWANCES			<u>5,295,000</u>	<u>9,163,000</u>	<u>9,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,295,000</u>	<u>9,163,000</u>	<u>9,444,000</u>
A01202 House Rent Allowance			1,260,000	2,553,000	2,553,000
A01203 Conveyance Allowance			1,025,000	1,047,000	1,077,000
A01207 Washing Allowance			12,000	91,000	91,000
A01208 Dress Allowance			12,000	91,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR5989					
Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)					
A0120D	Integrated Allowance		35,000	54,000	54,000
A01217	Medical Allowance		493,000	504,000	518,000
A0121B	Health Professional Allowance		120,000	184,000	126,000
A01226	Computer Allowance		36,000	20,000	38,000
A0122M	Adhoc Relief Allowance 2016		483,000	493,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017		679,000	735,000	713,000
A01239	Special allowance			940,000	
A0123G	Ad-hoc Relief Allowance-2018		679,000	735,000	713,000
A0123P	Ad-hoc Relief Allowance 2019		461,000	498,000	485,000
A0124F	Adhoc Relief Allowance-2021			735,000	735,000
A0124G	IT Professional Allowance			373,000	373,000
A0124H	Special Allowance-2021			110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,259,000
Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)			13,286,000	16,510,000	17,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>13,255,000</u>	<u>17,598,000</u>	<u>18,060,000</u>
A011	TOTAL PAY		39	39	<u>7,193,000</u>	<u>7,276,000</u>	<u>7,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,674,000</u>	<u>1,544,000</u>	<u>1,759,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,674,000</u>	<u>1,544,000</u>	<u>1,759,000</u>
A513	Assistant Director (IT)	(BPS-17)	1	1	378,000		397,000
C114	Coordinator	(BPS-17)	1	1	378,000		397,000
E102	Electro Medical Engineer	(BPS-17)	1	1	378,000		397,000
A005	Accountant	(BPS-16)	1	1	270,000		284,000
A021	Administrative Officer	(BPS-16)	1	1	270,000		284,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>5,519,000</u>	<u>5,732,000</u>	<u>5,798,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>5,519,000</u>	<u>5,732,000</u>	<u>5,798,000</u>
C246	Computer Operator-Cum-Office Assistant	(BPS-11)	2	2	604,000		635,000
D608	Data Surveillance Assistant	(BPS-11)	16	16	938,000		985,000
L005	Laboratory Supervisor	(BPS-09)	1	1	438,000		460,000
L006	Laboratory Technician	(BPS-09)	1	1	438,000		460,000
S127	Store Keeper	(BPS-07)	1	1	434,000		456,000
D112	Driver	(BPS-06)	4	4	480,000		504,000
C057	Chowkidar	(BPS-03)	3	3	449,000		472,000
L002	Laboratory Attendant	(BPS-03)	1	1	430,000		452,000
L135	Loader	(BPS-03)	2	2	439,000		461,000
N005	Naib Qasid	(BPS-03)	2	2	439,000		461,000
S162	Sweeper	(BPS-03)	1	1	430,000		452,000
A012	TOTAL ALLOWANCES				<u>6,062,000</u>	<u>10,322,000</u>	<u>10,503,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,061,000</u>	<u>10,322,000</u>	<u>10,501,000</u>
A01202 House Rent Allowance			1,279,000	2,829,000	2,829,000
A01203 Conveyance Allowance			1,223,000	1,236,000	1,285,000
A01207 Washing Allowance			14,000	170,000	170,000
A01208 Dress Allowance			7,000	166,000	166,000
A0120D Integrated Allowance			11,000	98,000	98,000
A0120E Housing Subsidy Allowance			132,000	136,000	139,000
A01217 Medical Allowance			698,000	695,000	733,000
A0121B Health Professional Allowance			120,000	184,000	126,000
A01226 Computer Allowance			18,000	2,000	19,000
A0122M Adhoc Relief Allowance 2016			499,000	495,000	524,000
A0122Y Ad-hoc Relief Allowance 2017			696,000	728,000	731,000
A01239 Special allowance				1,060,000	
A0123G Ad-hoc Relief Allowance-2018			696,000	728,000	731,000
A0123P Ad-hoc Relief Allowance 2019			647,000	681,000	680,000
A01243 Special travelling allowance			21,000		23,000
A0124F Adhoc Relief Allowance-2021				728,000	728,000
A0124G IT Professional Allowance				373,000	373,000
A0124H Special Allowance-2021				13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%					1,133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			13,555,000	17,598,000	18,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>160,785,000</u>	<u>208,987,000</u>	<u>212,942,000</u>
A011 TOTAL PAY	384	384	<u>75,485,000</u>	<u>79,498,000</u>	<u>79,267,000</u>
A011-1 TOTAL PAY OF OFFICERS	103	103	<u>31,225,000</u>	<u>35,056,000</u>	<u>32,789,000</u>
A01101 Total Basic Pay Of Officer	103	103	<u>31,225,000</u>	<u>35,056,000</u>	<u>32,789,000</u>
O007 Office Superintendent (BPS-17)	1	1	952,000		1,000,000
P420 Public Health Specialist (BPS-17)	1	1	496,000		521,000
S648 Social Organizer (BPS-17)	19	19	1,505,000		1,581,000
W023 Woman Medical Officer (BPS-17)	20	20	12,170,000		12,779,000
A005 Accountant (BPS-16)	36	36	10,500,000		11,025,000
C082 Computer Operator (BPS-16)	25	25	5,250,000		5,513,000
S061 Senior Scale Stenographer (BPS-16)	1	1	352,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	281	281	<u>44,260,000</u>	<u>44,442,000</u>	<u>46,478,000</u>
A01151 Total Basic Pay Other Staff	281	281	<u>44,260,000</u>	<u>44,442,000</u>	<u>46,478,000</u>
L012 Lady Health Visitor (BPS-12)	99	99	19,250,000		20,213,000
J013 Junior Clerk (BPS-11)	4	4	1,073,000		1,127,000
D112 Driver (BPS-06)	51	51	7,186,000		7,546,000
C057 Chowkidar (BPS-03)	40	40	5,301,000		5,567,000
C095 Cook (BPS-03)	15	15	2,002,000		2,103,000
H053 Helper (BPS-03)	19	19	2,365,000		2,484,000
N005 Naib Qasid (BPS-03)	35	35	4,725,000		4,962,000
S162 Sweeper (BPS-03)	18	18	2,358,000		2,476,000
A012 TOTAL ALLOWANCES			<u>85,300,000</u>	<u>129,489,000</u>	<u>133,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,299,000</u>	<u>129,424,000</u>	<u>133,673,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A01202 House Rent Allowance			10,223,000	29,142,000	29,142,000
A01203 Conveyance Allowance			13,037,000	13,170,000	13,689,000
A01207 Washing Allowance			183,000	2,419,000	2,419,000
A01208 Dress Allowance			183,000	2,419,000	2,419,000
A01209 Special Additional Allowance			52,000		55,000
A0120D Integrated Allowance			221,000	1,406,000	1,406,000
A0120E Housing Subsidy Allowance			184,000	171,000	194,000
A01217 Medical Allowance			6,855,000	6,927,000	7,198,000
A0121A Ad - hoc Allowance - 2011			31,000	25,000	33,000
A0121B Health Professional Allowance			24,334,000	30,099,000	25,551,000
A0121T Adhoc Relief Allowance 2013			87,000	30,000	92,000
A01226 Computer Allowance			480,000	481,000	504,000
A0122C Adhoc Relief Allowance - 2015			59,000	21,000	62,000
A0122F Health Allowance				24,000	24,000
A0122M Adhoc Relief Allowance 2016			5,324,000	5,318,000	5,591,000
A0122N Special Conveyance Allowance to Disabled Employees			216,000	221,000	227,000
A0122Y Ad-hoc Relief Allowance 2017			7,530,000	7,950,000	7,907,000
A01233 Unattractive Area Allowance			<u>1,932,000</u>	<u>1,928,000</u>	<u>2,029,000</u>
001 Unattractive Area Allowance			1,932,000	1,928,000	2,029,000
A01239 Special allowance				4,348,000	
A0123G Ad-hoc Relief Allowance-2018			7,530,000	7,946,000	7,907,000
A0123P Ad-hoc Relief Allowance 2019			6,383,000	6,767,000	6,703,000
A01243 Special travelling allowance			44,000	54,000	47,000
A0124F Adhoc Relief Allowance-2021				7,934,000	7,934,000
A0124H Special Allowance-2021				219,000	219,000
A0124N Disparity Reduction Allowance 2022- 15%					11,889,000
A01252 Non Practising Allowance			411,000	405,000	432,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>65,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>65,000</u>	<u>2,000</u>
001 Medical Charges			1,000	65,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A03 TOTAL OPERATING EXPENSES			<u>9,359,000</u>	<u>10,959,000</u>	<u>3,355,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>109,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			60,000	85,000	66,000
A03205 Courier and pilot service			1,000	20,000	2,000
A033 TOTAL UTILITIES			<u>192,000</u>	<u>251,000</u>	<u>301,000</u>
A03301 Gas			50,000	50,000	60,000
A03302 Water			30,000	1,000	1,000
A03303 Electricity			<u>112,000</u>	<u>200,000</u>	<u>240,000</u>
001 Electricity			112,000	200,000	240,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>2,856,000</u>	<u>2,856,000</u>
A03402 Rent for Office Building			1,500,000	2,856,000	2,856,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03603 Registration			15,000	15,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>113,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Travelling Allowance			10,000	25,000	11,000
A03806 Transportation of Goods			<u>8,000</u>	<u>38,000</u>	<u>9,000</u>
001 Transportation of Goods			8,000	38,000	9,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>	<u>30,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000	30,000	27,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A039 TOTAL GENERAL			<u>7,548,000</u>	<u>7,615,000</u>	<u>54,000</u>
A03901 Stationery			<u>7,000</u>	<u>30,000</u>	<u>8,000</u>
001 Stationery			7,000	30,000	8,000
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001 Printing and publication			40,000	80,000	44,000
A03905 Newspapers Periodicals and Books			1,000	5,000	2,000
A03927 Purchase of Drug and Medicines			<u>7,500,000</u>	<u>7,500,000</u>	
001 Purchase of drug and Medicines			7,500,000	7,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,100,000
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			171,144,000	219,947,000	217,397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>19,700,000</u>	<u>36,442,000</u>	<u>27,387,000</u>
A011 TOTAL PAY	59	59	<u>8,775,000</u>	<u>13,079,000</u>	<u>9,224,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>7,366,000</u>	<u>10,917,000</u>	<u>7,742,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>7,365,000</u>	<u>10,917,000</u>	<u>7,740,000</u>
D063 Director (BPS-19)	1	1	317,000		333,000
D401 Deputy Director - IT (BPS-18)	1	1	156,000		164,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)	1	1	156,000		164,000
D623 Deputy Director Empanelment and Quality (BPS-18)	1	1	156,000		164,000
D624 Deputy Director (M&E) (BPS-18)	1	1	156,000		164,000
A509 Assistant Director Ministe (BPS-17)	1	1	234,000		246,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)	6	6	1,399,000		1,469,000
A788 Assistant Director (B&A) (BPS-17)	1	1	234,000		246,000
A790 Assistant Director(Empanelment &Quality) (BPS-17)	6	6	1,399,000		1,469,000
A791 Assistant Director (Advocacy & Communication) (BPS-17)	1	1	234,000		246,000
A793 Assistant Director Programming (BPS-17)	1	1	234,000		246,000
A794 Assistant Director Database (BPS-17)	1	1	234,000		246,000
A795 Assistant Director Procurement (BPS-17)	1	1	234,000		246,000
A005 Accountant (BPS-16)	1	1	121,000		128,000
C082 Computer Operator (BPS-16)	4	4	482,000		507,000
H304 Helpline Officer (BPS-16)	6	6	974,000		1,023,000
O003 Office Assistant (BPS-16)	4	4	482,000		507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	163,000		172,000
A01105	Qualification Pay				1,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	1,409,000	2,162,000	1,482,000
A01151	Total Basic Pay Other Staff		20	20	1,409,000	2,162,000	1,482,000
J013	Junior Clerk	(BPS-11)	4	4	506,000		532,000
D112	Driver	(BPS-06)	8	8	423,000		445,000
C057	Chowkidar	(BPS-03)	3	3	200,000		210,000
N005	Naib Qasid	(BPS-03)	4	4	204,000		215,000
S162	Sweeper	(BPS-03)	1	1	76,000		80,000
A012	TOTAL ALLOWANCES				10,925,000	23,363,000	18,163,000
A012-1	TOTAL REGULAR ALLOWANCES				10,924,000	23,362,000	18,161,000
A01202	House Rent Allowance				1,537,000	3,943,000	3,943,000
A01203	Conveyance Allowance				933,000	1,435,000	980,000
A01207	Washing Allowance				11,000	202,000	202,000
A01208	Dress Allowance				7,000	205,000	205,000
A0120D	Integrated Allowance				22,000	119,000	119,000
A0120E	Housing Subsidy Allowance				240,000	227,000	252,000
A01217	Medical Allowance				955,000	820,000	1,003,000
A0121A	Ad - hoc Allowance - 2011					3,000	3,000
A0121B	Health Professional Allowance				3,416,000	8,728,000	3,587,000
A0121Q	Audit and Accounts Allowance				1,000		2,000
A0121T	Adhoc Relief Allowance 2013				30,000	130,000	32,000
A01226	Computer Allowance				160,000	37,000	168,000
A0122C	Adhoc Relief Allowance - 2015				159,000	20,000	167,000
A0122F	Health Allowance					26,000	26,000
A0122M	Adhoc Relief Allowance 2016				560,000	1,132,000	588,000
A0122Y	Ad-hoc Relief Allowance 2017				1,002,000	1,270,000	1,053,000
A01236	Deputation Allowance				1,000		2,000
A01239	Special allowance					345,000	
A0123G	Ad-hoc Relief Allowance-2018				1,002,000	1,303,000	1,053,000
A0123P	Ad-hoc Relief Allowance 2019				513,000	460,000	539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A01243 Special travelling allowance			138,000		145,000
A0124F Adhoc Relief Allowance-2021				1,209,000	1,209,000
A0124G IT Professional Allowance				1,214,000	1,214,000
A0124H Special Allowance-2021				37,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%					1,382,000
A01252 Non Practising Allowance			207,000	466,000	218,000
A01270 Other			<u>30,000</u>	<u>31,000</u>	<u>32,000</u>
001 Others			30,000	31,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>180,038,000</u>	<u>180,038,000</u>	<u>200,177,000</u>
A032 TOTAL COMMUNICATIONS			<u>290,000</u>	<u>290,000</u>	<u>335,000</u>
A03201 Postage and Telegraph			20,000	20,000	35,000
A03202 Telephone and Trunk Call			270,000	270,000	300,000
A033 TOTAL UTILITIES			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,820,000</u>
A03301 Gas			250,000	250,000	360,000
A03302 Water			50,000	50,000	60,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
001 Electricity			1,500,000	1,500,000	2,400,000
A034 TOTAL OCCUPANCY COSTS			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,501,000</u>
A03402 Rent for Office Building			2,000,000	2,000,000	2,500,000
A03409 Insurance			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,390,000</u>	<u>2,390,000</u>	<u>3,606,000</u>
A03805 Travelling Allowance			<u>881,000</u>	<u>881,000</u>	<u>970,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
001 Travelling Allowance			881,000	881,000	970,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,489,000</u>	<u>1,489,000</u>	<u>2,614,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,489,000	1,489,000	2,614,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>173,557,000</u>	<u>173,557,000</u>	<u>190,915,000</u>
A03901 Stationery			<u>181,000</u>	<u>181,000</u>	<u>200,000</u>
001 Stationery			181,000	181,000	200,000
A03902 Printing and Publication			<u>49,000</u>	<u>49,000</u>	<u>54,000</u>
001 Printing and publication			49,000	49,000	54,000
A03905 Newspapers Periodicals and Books			12,000	12,000	14,000
A03907 Advertising & Publicity			<u>55,659,000</u>	<u>55,659,000</u>	<u>61,225,000</u>
001 Advertising and Publicity			55,659,000	55,659,000	61,225,000
A03919 Payments to Other for Service Rendered			<u>117,388,000</u>	<u>117,388,000</u>	<u>129,127,000</u>
001 Payments to Others for Service Rendered			117,388,000	117,388,000	129,127,000
A03970 Others			<u>268,000</u>	<u>268,000</u>	<u>295,000</u>
001 Others			268,000	268,000	295,000
A06 TOTAL TRANSFERS			<u>22,000,000,000</u>	<u>22,000,000,000</u>	<u>25,000,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>22,000,000,000</u>	<u>22,000,000,000</u>	<u>25,000,000,000</u>
A06406 Premium under group insurance for NH&MP Employees			<u>22,000,000,000</u>	<u>22,000,000,000</u>	<u>25,000,000,000</u>
002 Annual Insurance Premium			21,000,000,000	21,000,000,000	23,500,000,000
003 Inclusion of Liver Transplant and other Services			1,000,000,000	1,000,000,000	1,500,000,000
A09 TOTAL PHYSICAL ASSETS			<u>326,000</u>	<u>326,000</u>	<u>162,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>270,000</u>	<u>270,000</u>	<u>100,000</u>
A09203 I.T. Equipment			<u>270,000</u>	<u>270,000</u>	<u>100,000</u>
003 I.T. Equipment			270,000	270,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A09601 Plant and Machinery			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001 Plant and Machinery			56,000	56,000	62,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>731,000</u>	<u>731,000</u>	<u>302,000</u>
A130 TOTAL TRANSPORT			<u>549,000</u>	<u>549,000</u>	<u>100,000</u>
A13001 Transport			<u>549,000</u>	<u>549,000</u>	<u>100,000</u>
001 Transport			549,000	549,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001 Machinery and Equipment			46,000	46,000	51,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13201 Furniture and Fixture			35,000	35,000	39,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A13301 Office Buildings			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001 Office Buildings			78,000	78,000	86,000
A137 TOTAL COMPUTER EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
A13703 I.T. Equipment			23,000	23,000	26,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)				
Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			22,200,795,000	22,217,537,000	25,228,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>220,000,000</u>	<u>207,698,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>220,000,000</u>	<u>207,698,000</u>
A05270 To Others				<u>220,000,000</u>	<u>207,698,000</u>
001 To Others				220,000,000	207,698,000
Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar				220,000,000	207,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8859 DISTRICT HEALTH OFFICER PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>564,995,000</u>
A011 TOTAL PAY		<u>1063</u>			<u>215,716,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>45</u>			<u>17,077,000</u>
A01101 Total Basic Pay Of Officer		<u>45</u>			<u>17,077,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
D312 Deputy District Health Officer (BPS-18)		4			3,500,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		5			1,822,000
P024 Pharmacist (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4			1,458,000
S657 Surveillance Officer (BPS-17)		2			729,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		12			2,723,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		4			908,000
S109 Statistical Assistant (BPS-16)		1			227,000
M033 Medical Officer (Martyred)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>1018</u>			<u>198,639,000</u>
A01151 Total Basic Pay Other Staff		<u>1018</u>			<u>198,639,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		8			2,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR8859 DISTRICT HEALTH OFFICER PESHAWAR

S035	Senior Clerk	(BPS-14)	2		560,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	20		5,598,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1		280,000
A712	Accounts Supervisor	(BPS-12)	1		246,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	25		6,140,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13		3,193,000
J013	Junior Clerk	(BPS-11)	5		1,159,000
L078	Lady Health Supervisor	(BPS-11)	17		3,940,000
S109	Statistical Assistant	(BPS-11)	1		232,000
D112	Driver	(BPS-06)	35		6,853,000
L153	Lady Health Worker	(BPS-05)	877		165,893,000
C057	Chowkidar	(BPS-03)	5		887,000
M010	Mali	(BPS-03)	2		355,000
N005	Naib Qasid	(BPS-03)	5		887,000
S162	Sweeper	(BPS-03)	1		177,000

A012 TOTAL ALLOWANCES

349,279,000

A012-1 TOTAL REGULAR ALLOWANCES

349,277,000

A01202	House Rent Allowance				54,624,000
A01203	Conveyance Allowance				63,480,000
A01207	Washing Allowance				12,696,000
A01208	Dress Allowance				22,180,000
A0120D	Integrated Allowance				7,618,000
A0120E	Housing Subsidy Allowance				158,000
A01217	Medical Allowance				12,636,000
A0121B	Health Professional Allowance				42,021,000
A0121T	Adhoc Relief Allowance 2013				3,780,000
A01224	Entertainment Allowance				12,000
A01226	Computer Allowance				38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR8859					
A0122C	Adhoc Relief Allowance - 2015				2,643,000
A0122M	Adhoc Relief Allowance 2016				14,250,000
A0122N	Special Conveyance Allowance to Disabled Employees				148,000
A0122Y	Ad-hoc Relief Allowance 2017				16,703,000
A01233	Unattractive Area Allowance				<u>2,000</u>
001	Unattractive Area Allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				16,683,000
A0123P	Ad-hoc Relief Allowance 2019				13,159,000
A0124F	Adhoc Relief Allowance-2021				16,451,000
A0124H	Special Allowance-2021				28,499,000
A0124N	Disparity Reduction Allowance 2022- 15%				21,374,000
A01252	Non Practising Allowance				121,000
A01257	RC Allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>12,250,000</u>
A032	TOTAL COMMUNICATIONS				<u>305,000</u>
A03201	Postage and Telegraph				21,000
A03202	Telephone and Trunk Call				284,000
A033	TOTAL UTILITIES				<u>6,053,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>6,038,000</u>
001	Electricity				6,038,000
A03304	Hot and Cold Weather Charges				13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8859 DISTRICT HEALTH OFFICER PESHAWAR					
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03404 Rent for other building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>660,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>127,000</u>
001 Transportation of Goods					127,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>448,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					448,000
A03808 Conveyance Charges					<u>32,000</u>
001 Conveyance Charges					32,000
A039 TOTAL GENERAL					<u>5,231,000</u>
A03901 Stationery					<u>58,000</u>
001 Stationery					58,000
A03902 Printing and Publication					<u>16,000</u>
001 Printing and publication					16,000
A03905 Newspapers Periodicals and Books					18,000
A03906 Uniforms and Protective Clothing					15,000
A03907 Advertising & Publicity					<u>399,000</u>
001 Advertising and Publicity					399,000
A03927 Purchase of Drug and Medicines					<u>4,200,000</u>
001 Purchase of drug and Medicines					4,200,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8859 DISTRICT HEALTH OFFICER PESHAWAR					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>149,000</u>
A130 TOTAL TRANSPORT					<u>134,000</u>
A13001 Transport					<u>134,000</u>
001 Transport					134,000
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>14,000</u>
A13201 Furniture and Fixture					14,000
DISTRICT HEALTH OFFICER PESHAWAR					577,397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SH4623 District Health Officer (ADMN) SHANGLA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>186,222,000</u>
A011 TOTAL PAY		<u>285</u>			<u>60,244,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>18</u>			<u>6,749,000</u>
A01101 Total Basic Pay Of Officer		<u>18</u>			<u>6,749,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		4			908,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>267</u>			<u>53,495,000</u>
A01151 Total Basic Pay Other Staff		<u>267</u>			<u>53,495,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		2			560,000
S035 Senior Clerk (BPS-14)		2			560,000
S338 Senior PHC Technician (MCH) (BPS-14)		8			2,239,000
A712 Accounts Supervisor (BPS-12)		1			246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SH4623 District Health Officer (ADMN) SHANGLA					
P249 Primary Health Care Technician (M.P)	(BPS-12)	27			6,632,000
S977 SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2			492,000
J013 Junior Clerk	(BPS-11)	2			464,000
L078 Lady Health Supervisor	(BPS-11)	3			696,000
S127 Store Keeper	(BPS-07)	1			203,000
D112 Driver	(BPS-06)	9			1,763,000
L153 Lady Health Worker	(BPS-05)	203			38,399,000
C057 Chowkidar	(BPS-03)	2			355,000
N005 Naib Qasid	(BPS-03)	3			532,000
S162 Sweeper	(BPS-03)	1			177,000
S224 Sanitary Worker	(BPS-03)	1			177,000
A012 TOTAL ALLOWANCES					<u>125,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>125,976,000</u>
A01202 House Rent Allowance					16,518,000
A01203 Conveyance Allowance					17,100,000
A01207 Washing Allowance					3,420,000
A01208 Dress Allowance					8,293,000
A0120D Integrated Allowance					2,052,000
A01217 Medical Allowance					3,660,000
A0121B Health Professional Allowance					29,915,000
A0121T Adhoc Relief Allowance 2013					901,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					599,000
A0122M Adhoc Relief Allowance 2016					4,156,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017					4,872,000
A01233 Unattractive Area Allowance					<u>3,493,000</u>
001 Unattractive Area Allowance					3,493,000
A0123G Ad-hoc Relief Allowance-2018					4,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
SH4623	District Health Officer (ADMN) SHANGLA				
A0123P	Ad-hoc Relief Allowance 2019				3,838,000
A0124F	Adhoc Relief Allowance-2021				4,798,000
A0124H	Special Allowance-2021				8,313,000
A0124L	Weather Allowance				2,539,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,235,000
A01252	Non Practising Allowance				276,000
A01257	RC Allowance				49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>9,509,000</u>
A032	TOTAL COMMUNICATIONS				<u>231,000</u>
A03201	Postage and Telegraph				21,000
A03202	Telephone and Trunk Call				210,000
A033	TOTAL UTILITIES				<u>937,000</u>
A03303	Electricity				<u>483,000</u>
001	Electricity				483,000
A03304	Hot and Cold Weather Charges				454,000
A034	TOTAL OCCUPANCY COSTS				<u>630,000</u>
A03402	Rent for Office Building				630,000
A036	TOTAL MOTOR VEHICLES				<u>16,000</u>
A03603	Registration				16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SH4623 District Health Officer (ADMN) SHANGLA					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,166,000</u>
A03805 Travelling Allowance					<u>525,000</u>
001 Travelling Allowance					525,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>630,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					630,000
A039 TOTAL GENERAL					<u>6,529,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>16,000</u>
001 Printing and publication					16,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					11,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03919 Payments to Other for Service Rendered					<u>6,389,000</u>
012 Funds reserved for outsourcing of Services of District (Primary Facilities)					6,389,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SH4623 District Health Officer (ADMN) SHANGLA					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>262,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>42,000</u>
A13101 Machinery and Equipment					<u>42,000</u>
001 Machinery and Equipment					42,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
SH4623	District Health Officer (ADMN) SHANGLA				
A137	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>
A13701	Hardware				5,000
	District Health Officer (ADMN) SHANGLA				195,998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4648 District Health Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>437,976,000</u>
A011 TOTAL PAY		<u>822</u>			<u>164,805,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>32</u>			<u>10,751,000</u>
A01101 Total Basic Pay Of Officer		<u>32</u>			<u>10,751,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
A666 Assistant Director Surveillance (BPS-17)		1			364,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
M255 MEDICAL OFFICER SHAHEED QUOTA (BPS-17)		2			729,000
O007 Office Superintendent (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4			1,458,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		2			454,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		9			2,042,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>790</u>			<u>154,054,000</u>
A01151 Total Basic Pay Other Staff		<u>790</u>			<u>154,054,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		7			1,959,000
S035 Senior Clerk (BPS-14)		3			839,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4648 District Health Officer Swabi					
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,800,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		27			6,632,000
S136 Sub Engineer (BPS-12)		1			250,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		10			2,456,000
J013 Junior Clerk (BPS-11)		3			696,000
L078 Lady Health Supervisor (BPS-11)		13			3,013,000
D112 Driver (BPS-06)		29			5,679,000
L153 Lady Health Worker (BPS-05)		677			128,061,000
W039 Ward Attendant (BPS-04)		2			250,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		5			887,000
S162 Sweeper (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>273,171,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>273,169,000</u>
A01202 House Rent Allowance					42,388,000
A01203 Conveyance Allowance					49,140,000
A01207 Washing Allowance					9,828,000
A01208 Dress Allowance					25,595,000
A0120D Integrated Allowance					5,897,000
A01217 Medical Allowance					9,815,000
A0121B Health Professional Allowance					27,294,000
A0121T Adhoc Relief Allowance 2013					2,512,000
A01224 Entertainment Allowance					9,000
A01226 Computer Allowance					33,000
A0122C Adhoc Relief Allowance - 2015					1,660,000
A0122M Adhoc Relief Allowance 2016					11,069,000
A0122N Special Conveyance Allowance to Disabled Employees					69,000
A0122Y Ad-hoc Relief Allowance 2017					12,974,000
A01233 Unattractive Area Allowance					<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
SU4648					
001	Unattractive Area Allowance				27,000
A0123G	Ad-hoc Relief Allowance-2018				12,959,000
A0123P	Ad-hoc Relief Allowance 2019				10,221,000
A0124F	Adhoc Relief Allowance-2021				12,778,000
A0124H	Special Allowance-2021				22,139,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,604,000
A01252	Non Practising Allowance				153,000
A01257	RC Allowance				5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>33,248,000</u>
A032	TOTAL COMMUNICATIONS				<u>357,000</u>
A03201	Postage and Telegraph				42,000
A03202	Telephone and Trunk Call				315,000
A033	TOTAL UTILITIES				<u>967,000</u>
A03301	Gas				242,000
A03303	Electricity				<u>725,000</u>
001	Electricity				725,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,428,000</u>
A03805	Travelling Allowance				<u>315,000</u>
001	Travelling Allowance				315,000
A03806	Transportation of Goods				<u>63,000</u>
001	Transportation of Goods				63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,050,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
SU4648					
001	POL Charges A.planes H.coptors S.cars for Generator				1,050,000
A039	TOTAL GENERAL				<u>30,496,000</u>
A03901	Stationery				<u>105,000</u>
001	Stationery				105,000
A03902	Printing and Publication				<u>105,000</u>
001	Printing and publication				105,000
A03905	Newspapers Periodicals and Books				15,000
A03906	Uniforms and Protective Clothing				13,000
A03907	Advertising & Publicity				<u>420,000</u>
001	Advertising and Publicity				420,000
A03917	Law Charges				53,000
A03919	Payments to Other for Service Rendered				<u>29,700,000</u>
053	Funds reserved for outsourcing of Services in Cat D Yar Hussain				29,700,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>
001	Purchase of drug and Medicines				1,000
A03970	Others				<u>84,000</u>
001	Others				84,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4648 District Health Officer Swabi					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>336,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>84,000</u>
A13101 Machinery and Equipment					<u>84,000</u>
001 Machinery and Equipment					84,000
A132 TOTAL FURNITURE AND FIXTURE					<u>42,000</u>
A13201 Furniture and Fixture					42,000
District Health Officer Swabi					471,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,625,000</u>
A011 TOTAL PAY		3			<u>587,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>360,000</u>
A01151 Total Basic Pay Other Staff		2			<u>360,000</u>
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,038,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,038,000</u>
A01202 House Rent Allowance					194,000
A01203 Conveyance Allowance					180,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					42,000
A0120D Integrated Allowance					22,000
A01217 Medical Allowance					39,000
A0121B Health Professional Allowance					101,000
A0121T Adhoc Relief Allowance 2013					7,000
A0122C Adhoc Relief Allowance - 2015					5,000
A0122M Adhoc Relief Allowance 2016					46,000
A0122Y Ad-hoc Relief Allowance 2017					54,000
A0123G Ad-hoc Relief Allowance-2018					54,000
A0123P Ad-hoc Relief Allowance 2019					43,000
A0124F Adhoc Relief Allowance-2021					54,000
A0124H Special Allowance-2021					92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4662 Deputy District Health Officer Mother and Child Health Lahor Swabi					
A0124N Disparity Reduction Allowance 2022- 15%					69,000
A03 TOTAL OPERATING EXPENSES					<u>48,789,000</u>
A033 TOTAL UTILITIES					<u>72,000</u>
A03303 Electricity					<u>72,000</u>
001 Electricity					72,000
A034 TOTAL OCCUPANCY COSTS					<u>45,000</u>
A03402 Rent for Office Building					45,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A039 TOTAL GENERAL					<u>48,650,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03902 Printing and Publication					<u>13,000</u>
001 Printing and publication					13,000
A03919 Payments to Other for Service Rendered					<u>48,400,000</u>
052 Funds reserved for outsourcing of Services in Cat D kalu Khan					48,400,000
A03927 Purchase of Drug and Medicines					<u>210,000</u>
001 Purchase of drug and Medicines					210,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>18,000</u>

3400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>13,000</u>
A13101	Machinery and Equipment				<u>13,000</u>
001	Machinery and Equipment				13,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
	Deputy District Health Officer Mother and Child Health Lahor Swabi				50,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,634,000</u>
A011 TOTAL PAY		3			<u>587,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>360,000</u>
A01151 Total Basic Pay Other Staff		2			<u>360,000</u>
W093 WARD ATTENDANT (BPS-04)		1			183,000
C057 Chowkidar (BPS-03)		1			177,000
A012 TOTAL ALLOWANCES					<u>1,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,047,000</u>
A01202 House Rent Allowance					194,000
A01203 Conveyance Allowance					180,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					22,000
A01217 Medical Allowance					39,000
A0121B Health Professional Allowance					118,000
A0121T Adhoc Relief Allowance 2013					6,000
A0122C Adhoc Relief Allowance - 2015					4,000
A0122M Adhoc Relief Allowance 2016					46,000
A0122Y Ad-hoc Relief Allowance 2017					54,000
A0123G Ad-hoc Relief Allowance-2018					54,000
A0123P Ad-hoc Relief Allowance 2019					43,000
A0124F Adhoc Relief Allowance-2021					54,000
A0124H Special Allowance-2021					92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4673 Deputy District Health Officer Mother and Child Health Topi Swabi					
A0124N Disparity Reduction Allowance 2022- 15%					69,000
A03 TOTAL OPERATING EXPENSES					<u>463,000</u>
A033 TOTAL UTILITIES					<u>121,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A034 TOTAL OCCUPANCY COSTS					<u>45,000</u>
A03402 Rent for Office Building					45,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>26,000</u>
001 Travelling Allowance					26,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A039 TOTAL GENERAL					<u>255,000</u>
A03901 Stationery					<u>16,000</u>
001 Stationery					16,000
A03902 Printing and Publication					<u>16,000</u>
001 Printing and publication					16,000
A03927 Purchase of Drug and Medicines					<u>210,000</u>
001 Purchase of drug and Medicines					210,000
A03970 Others					<u>13,000</u>
001 Others					13,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi				
A13101	Machinery and Equipment				<u>11,000</u>
001	Machinery and Equipment				11,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
Deputy District Health Officer Mother and Child Health Topi Swabi					2,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>662,197,000</u>
A011 TOTAL PAY		<u>1196</u>			<u>238,796,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>57</u>			<u>17,964,000</u>
A01101 Total Basic Pay Of Officer		<u>57</u>			<u>17,964,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		2			1,422,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2			920,000
A007 Accounts Officer (BPS-17)		1			364,000
A904 ADMIN OFFICER (BPS-17)		1			364,000
C559 CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1			364,000
L136 Litigation Officer (BPS-17)		1			364,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		3			1,093,000
P024 Pharmacist (BPS-17)		1			364,000
P373 Procurement Officer (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3			1,093,000
S166 Superintendent (BPS-17)		1			364,000
S657 Surveillance Officer (BPS-17)		2			729,000
A005 Accountant (BPS-16)		1			227,000
A057 Assistant (BPS-16)		5			1,135,000
C082 Computer Operator (BPS-16)		10			2,269,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		10			2,269,000
D822 PRINCIPAL ACCOUNTS SUPERVISOR (BPS-16)		1			227,000
L181 LITIGATION ASSISTANT (BPS-16)		1			227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		4			908,000
S109 Statistical Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		1139			<u>220,832,000</u>
A01151 Total Basic Pay Other Staff		1139			<u>220,832,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		8			2,239,000
S035 Senior Clerk (BPS-14)		3			839,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		12			3,359,000
A712 Accounts Supervisor (BPS-12)		1			246,000
P249 Primary Health Care Technician (M.P) (BPS-12)		26			6,386,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		13			3,193,000
J013 Junior Clerk (BPS-11)		8			1,855,000
L078 Lady Health Supervisor (BPS-11)		17			3,940,000
S127 Store Keeper (BPS-11)		2			464,000
D112 Driver (BPS-06)		33			6,461,000
E019 Electrician (BPS-06)		1			196,000
G013 Generator Operator (BPS-06)		1			196,000
T019 Telephone Operator (BPS-06)		1			196,000
D112 Driver (BPS-05)		2			378,000
L153 Lady Health Worker (BPS-05)		981			185,567,000
C057 Chowkidar (BPS-03)		7			1,240,000
N005 Naib Qasid (BPS-03)		17			3,013,000
S162 Sweeper (BPS-03)		6			1,064,000
A012 TOTAL ALLOWANCES					<u>423,401,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
A012-1 TOTAL REGULAR ALLOWANCES					<u>423,399,000</u>
A01202 House Rent Allowance					61,741,000
A01203 Conveyance Allowance					71,024,000
A01207 Washing Allowance					14,352,000
A01208 Dress Allowance					46,087,000
A0120D Integrated Allowance					8,609,000
A01217 Medical Allowance					14,634,000
A0121B Health Professional Allowance					30,818,000
A0121T Adhoc Relief Allowance 2013					3,902,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					3,022,000
A0122M Adhoc Relief Allowance 2016					16,169,000
A0122N Special Conveyance Allowance to Disabled Employees					244,000
A0122Y Ad-hoc Relief Allowance 2017					18,952,000
A01233 Unattractive Area Allowance					<u>13,630,000</u>
001 Unattractive Area Allowance					13,630,000
A0123G Ad-hoc Relief Allowance-2018					18,930,000
A0123P Ad-hoc Relief Allowance 2019					15,141,000
A0124F Adhoc Relief Allowance-2021					18,666,000
A0124H Special Allowance-2021					32,716,000
A0124L Weather Allowance					10,213,000
A0124N Disparity Reduction Allowance 2022- 15%					24,255,000
A01251 Mess Allowance					41,000
A01252 Non Practising Allowance					227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>47,490,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
A032 TOTAL COMMUNICATIONS					<u>224,000</u>
A03201 Postage and Telegraph					16,000
A03202 Telephone and Trunk Call					208,000
A033 TOTAL UTILITIES					<u>1,195,000</u>
A03302 Water					10,000
A03303 Electricity					<u>483,000</u>
001 Electricity					483,000
A03304 Hot and Cold Weather Charges					702,000
A034 TOTAL OCCUPANCY COSTS					<u>922,000</u>
A03402 Rent for Office Building					922,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,733,000</u>
A03805 Travelling Allowance					<u>630,000</u>
001 Travelling Allowance					630,000
A03806 Transportation of Goods					<u>53,000</u>
001 Transportation of Goods					53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,050,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,050,000
A039 TOTAL GENERAL					<u>43,415,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					7,000
A03907 Advertising & Publicity					<u>315,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
001 Advertising and Publicity					315,000
A03917 Law Charges					84,000
A03919 Payments to Other for Service Rendered					<u>42,900,000</u>
054 Funds reserved for outsourcing of Services in Cat D Kalam					42,900,000
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
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>141,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>32,000</u>
A13101 Machinery and Equipment					<u>32,000</u>
001 Machinery and Equipment					32,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
District Health Officer Swat					709,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TG4120 District Health Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,178,000</u>
A011 TOTAL PAY		<u>46</u>			<u>13,198,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>16</u>			<u>6,062,000</u>
A01101 Total Basic Pay Of Officer		<u>16</u>			<u>6,062,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			364,000
S657 Surveillance Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
C585 CHIEF HEALTH CARE TECHNICIAN (MP) (BPS-16)		3			681,000
S109 Statistical Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>30</u>			<u>7,136,000</u>
A01151 Total Basic Pay Other Staff		<u>30</u>			<u>7,136,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		5			1,400,000
P249 Primary Health Care Technician (M.P) (BPS-12)		18			4,421,000
J013 Junior Clerk (BPS-11)		1			232,000
D112 Driver (BPS-06)		1			196,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		2			355,000
S162 Sweeper (BPS-03)		1			177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TG4120 District Health Officer Tor Ghar					
A012 TOTAL ALLOWANCES					<u>27,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>27,978,000</u>
A01202 House Rent Allowance					4,731,000
A01203 Conveyance Allowance					2,760,000
A01207 Washing Allowance					552,000
A01208 Dress Allowance					633,000
A0120D Integrated Allowance					331,000
A01217 Medical Allowance					916,000
A0121B Health Professional Allowance					8,006,000
A0121T Adhoc Relief Allowance 2013					44,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					30,000
A0122M Adhoc Relief Allowance 2016					1,070,000
A0122Y Ad-hoc Relief Allowance 2017					1,255,000
A01233 Unattractive Area Allowance					<u>391,000</u>
001 Unattractive Area Allowance					391,000
A0123G Ad-hoc Relief Allowance-2018					1,253,000
A0123P Ad-hoc Relief Allowance 2019					989,000
A0124F Adhoc Relief Allowance-2021					1,236,000
A0124H Special Allowance-2021					2,141,000
A0124N Disparity Reduction Allowance 2022- 15%					1,606,000
A01252 Non Practising Allowance					27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>55,820,000</u>
A032 TOTAL COMMUNICATIONS					<u>26,000</u>
A03201 Postage and Telegraph					3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TG4120 District Health Officer Tor Ghar					
A03202 Telephone and Trunk Call					21,000
A03205 Courier and pilot service					2,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>48,000</u>
001 Electricity					48,000
A03304 Hot and Cold Weather Charges					53,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03404 Rent for other building					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>736,000</u>
A03805 Travelling Allowance					<u>263,000</u>
001 Travelling Allowance					263,000
A03806 Transportation of Goods					<u>105,000</u>
001 Transportation of Goods					105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>368,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					368,000
A039 TOTAL GENERAL					<u>54,955,000</u>
A03901 Stationery					<u>84,000</u>
001 Stationery					84,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>53,000</u>
001 Advertising and Publicity					53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TG4120 District Health Officer Tor Ghar					
A03919 Payments to Other for Service Rendered					<u>53,648,000</u>
058 Funds reserved for outsourcing of Services in Cat C Hospital TorGhar					53,648,000
A03959 Stipend Incentives awards and allied expenditure					<u>630,000</u>
001 Stipend, Incentive					630,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>142,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TG4120 District Health Officer Tor Ghar					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
A137 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A13703 I.T. Equipment					5,000
District Health Officer Tor Ghar					97,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK4630 District Health Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>104,965,000</u>
A011 TOTAL PAY		<u>173</u>			<u>38,067,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>22</u>			<u>8,070,000</u>
A01101 Total Basic Pay Of Officer		<u>22</u>			<u>8,070,000</u>
D086 District Health Officer (BPS-20)		1			829,000
D312 Deputy District Health Officer (BPS-19)		1			711,000
C114 Coordinator (BPS-18)		4			1,841,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1			460,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)		1			364,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4			1,458,000
S657 Surveillance Officer (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)		5			1,135,000
D012 Data Entry Operator (BPS-16)		1			227,000
O003 Office Assistant (BPS-16)		1			227,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>151</u>			<u>29,997,000</u>
A01151 Total Basic Pay Other Staff		<u>151</u>			<u>29,997,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)		1			280,000
S035 Senior Clerk (BPS-14)		2			560,000
S710 SENIOR ACCOUNTS SUPERVISOR (BPS-14)		1			280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK4630 District Health Officer Tank					
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		17			4,175,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)		2			464,000
L078 Lady Health Supervisor (BPS-11)		1			232,000
D112 Driver (BPS-06)		3			587,000
L153 Lady Health Worker (BPS-05)		115			21,754,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		4			709,000
S162 Sweeper (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>66,898,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>66,897,000</u>
A01202 House Rent Allowance					10,914,000
A01203 Conveyance Allowance					10,380,000
A01207 Washing Allowance					2,076,000
A01208 Dress Allowance					3,335,000
A0120D Integrated Allowance					1,245,000
A01217 Medical Allowance					2,421,000
A0121B Health Professional Allowance					10,662,000
A0121T Adhoc Relief Allowance 2013					622,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					409,000
A0122M Adhoc Relief Allowance 2016					2,759,000
A0122Y Ad-hoc Relief Allowance 2017					3,234,000
A0123G Ad-hoc Relief Allowance-2018					3,231,000
A0123P Ad-hoc Relief Allowance 2019					2,547,000
A0124F Adhoc Relief Allowance-2021					3,185,000
A0124H Special Allowance-2021					5,518,000
A0124N Disparity Reduction Allowance 2022- 15%					4,139,000
A01252 Non Practising Allowance					192,000
A01257 RC Allowance					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK4630 District Health Officer Tank					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>118,930,000</u>
A032 TOTAL COMMUNICATIONS					<u>68,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					62,000
A033 TOTAL UTILITIES					<u>1,189,000</u>
A03302 Water					101,000
A03303 Electricity					<u>790,000</u>
001 Electricity					790,000
A03304 Hot and Cold Weather Charges					298,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,092,000</u>
A03805 Travelling Allowance					<u>595,000</u>
001 Travelling Allowance					595,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>497,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					497,000
A039 TOTAL GENERAL					<u>116,581,000</u>
A03901 Stationery					<u>132,000</u>
001 Stationery					132,000
A03905 Newspapers Periodicals and Books					22,000
A03906 Uniforms and Protective Clothing					166,000
A03907 Advertising & Publicity					<u>44,000</u>
001 Advertising and Publicity					44,000
A03919 Payments to Other for Service Rendered					<u>115,897,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK4630 District Health Officer Tank					
001 Payments to Others for Service Rendered					1,000
012 Funds reserved for outsourcing of Services of District (Primary Facilities)					115,896,000
A03970 Others					<u>320,000</u>
001 Others					320,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09802 Purchase of other assets-others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>507,000</u>
A130 TOTAL TRANSPORT					<u>265,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK4630 District Health Officer Tank					
A13001 Transport					<u>265,000</u>
001 Transport					265,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>154,000</u>
A13101 Machinery and Equipment					<u>154,000</u>
001 Machinery and Equipment					154,000
A132 TOTAL FURNITURE AND FIXTURE					<u>88,000</u>
A13201 Furniture and Fixture					88,000
District Health Officer Tank					224,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK4641 Sub Health Center Mullazai Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,051,000</u>
A011 TOTAL PAY		10			<u>1,923,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>1,923,000</u>
A01151 Total Basic Pay Other Staff		<u>10</u>			<u>1,923,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		1			246,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			246,000
W093 WARD ATTENDANT (BPS-04)		2			366,000
C057 Chowkidar (BPS-03)		2			355,000
N005 Naib Qasid (BPS-03)		2			355,000
S177 Sanitary Petrol (BPS-03)		2			355,000
A012 TOTAL ALLOWANCES					<u>3,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,128,000</u>
A01202 House Rent Allowance					509,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					208,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					107,000
A0121B Health Professional Allowance					335,000
A0121T Adhoc Relief Allowance 2013					37,000
A0122C Adhoc Relief Allowance - 2015					23,000
A0122M Adhoc Relief Allowance 2016					125,000
A0122Y Ad-hoc Relief Allowance 2017					147,000
A0123G Ad-hoc Relief Allowance-2018					147,000
A0123P Ad-hoc Relief Allowance 2019					115,000
A0124F Adhoc Relief Allowance-2021					145,000
A0124H Special Allowance-2021					250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
TK4641					
A0124N	Disparity Reduction Allowance 2022- 15%				187,000
A01257	RC Allowance				1,000
A03	TOTAL OPERATING EXPENSES				<u>1,844,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>
A03201	Postage and Telegraph				1,000
A033	TOTAL UTILITIES				<u>513,000</u>
A03303	Electricity				<u>457,000</u>
001	Electricity				457,000
A03304	Hot and Cold Weather Charges				56,000
A034	TOTAL OCCUPANCY COSTS				<u>265,000</u>
A03402	Rent for Office Building				265,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>408,000</u>
A03805	Travelling Allowance				<u>276,000</u>
001	Travelling Allowance				276,000
A03806	Transportation of Goods				<u>132,000</u>
001	Transportation of Goods				132,000
A039	TOTAL GENERAL				<u>657,000</u>
A03901	Stationery				<u>88,000</u>
001	Stationery				88,000
A03902	Printing and Publication				<u>78,000</u>
001	Printing and publication				78,000
A03906	Uniforms and Protective Clothing				39,000
A03927	Purchase of Drug and Medicines				<u>132,000</u>
001	Purchase of drug and Medicines				132,000
A03942	Cost of Other Stores				<u>254,000</u>
001	Cost of other Stores				254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
TK4641	Sub Health Center Mullazai Tank				
A03970	Others				<u>66,000</u>
001	Others				66,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>56,000</u>
A13101	Machinery and Equipment				<u>56,000</u>
001	Machinery and Equipment				56,000
A132	TOTAL FURNITURE AND FIXTURE				<u>34,000</u>
A13201	Furniture and Fixture				34,000
Sub Health Center Mullazai Tank					6,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,454,000</u>	<u>6,204,000</u>	<u>8,078,000</u>
A011 TOTAL PAY	16	16	<u>3,696,000</u>	<u>2,801,000</u>	<u>3,887,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,322,000</u>	<u>578,000</u>	<u>1,391,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,322,000</u>	<u>578,000</u>	<u>1,391,000</u>
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	226,000		238,000
A007 Accounts Officer (BPS-17)	1	1	581,000		611,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	223,000		235,000
A057 Assistant (BPS-16)	1	1	292,000		307,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,374,000</u>	<u>2,223,000</u>	<u>2,496,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,374,000</u>	<u>2,223,000</u>	<u>2,496,000</u>
S035 Senior Clerk (BPS-14)	1	1	351,000		369,000
S115 Stenographer (BPS-14)	1	1	293,000		308,000
J013 Junior Clerk (BPS-11)	2	2	483,000		508,000
C057 Chowkidar (BPS-03)	2	2	238,000		250,000
M010 Mali (BPS-03)	1	1	124,000		131,000
N005 Naib Qasid (BPS-03)	2	2	407,000		428,000
P007 Packer (BPS-03)	2	2	259,000		272,000
S162 Sweeper (BPS-03)	1	1	219,000		230,000
A012 TOTAL ALLOWANCES			<u>2,758,000</u>	<u>3,403,000</u>	<u>4,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,756,000</u>	<u>3,402,000</u>	<u>4,187,000</u>
A01201 Senior Post Allowance			19,000		20,000
A01202 House Rent Allowance			396,000	675,000	675,000
A01203 Conveyance Allowance			375,000	359,000	394,000
A01207 Washing Allowance			9,000	78,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A01208 Dress Allowance			9,000	78,000	78,000
A0120D Integrated Allowance			7,000	47,000	47,000
A0120E Housing Subsidy Allowance			167,000	171,000	176,000
A01217 Medical Allowance			246,000	226,000	259,000
A0121B Health Professional Allowance			230,000	184,000	242,000
A0121T Adhoc Relief Allowance 2013			53,000	40,000	56,000
A01224 Entertainment Allowance			15,000		16,000
A0122C Adhoc Relief Allowance - 2015			36,000	28,000	38,000
A0122M Adhoc Relief Allowance 2016			249,000	209,000	262,000
A0122Y Ad-hoc Relief Allowance 2017			336,000	281,000	353,000
A01239 Special allowance				195,000	
A0123G Ad-hoc Relief Allowance-2018			336,000	281,000	353,000
A0123P Ad-hoc Relief Allowance 2019			265,000	281,000	279,000
A0124F Adhoc Relief Allowance-2021				269,000	269,000
A0124N Disparity Reduction Allowance 2022- 15%					583,000
A01270 Other			<u>8,000</u>		<u>9,000</u>
001 Others			8,000		9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>179,000</u>	<u>203,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Travelling Allowance			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>7,000</u>	<u>13,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	13,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>145,000</u>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001 Stationery			26,000	26,000	29,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	440,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transport			10,000	10,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
Medicine Coordination Cell			8,049,000	7,799,000	9,739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4903 Grant-in-Aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>102,505,000</u>	<u>344,501,000</u>	<u>412,505,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>102,505,000</u>	<u>344,501,000</u>	<u>412,505,000</u>
A05270 To Others			<u>102,505,000</u>	<u>344,501,000</u>	<u>412,505,000</u>
024 Grant in Aid to Red Crescent Society.			42,500,000	42,500,000	2,500,000
025 Grant in Aid to Khyber Medical University.			1,000	1,000	1,000
026 Grant in Aid to Mission Hospital.			1,000	17,000,000	1,000
028 Grant in Aid to Frontier Foundation Hospital.			40,000,000	40,000,000	40,000,000
029 Grant in aid to Fatmid Foundation.			10,000,000	10,000,000	10,000,000
132 GIA Hamza Foundation Hospital			10,000,000	10,000,000	10,000,000
255 GIA to Food Safety Authority			1,000		1,000
280 G.I.A Senior Citizen Council				220,000,000	
323 Mental Health Centre, Mission Hospital Peshawar			1,000		1,000
324 GIA KMU (PHRL)			1,000		1,000
340 GIA to Pakistan Hindu Council				5,000,000	
344 Grant for Pakashole, Haripur Medical College					350,000,000
Grant-in-Aid			102,505,000	344,501,000	412,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>168,766,000</u>	<u>198,019,000</u>	<u>212,501,000</u>
A011	TOTAL PAY		<u>200</u>	<u>203</u>	<u>68,955,000</u>	<u>64,682,000</u>	<u>74,859,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>99</u>	<u>102</u>	<u>50,419,000</u>	<u>47,148,000</u>	<u>55,389,000</u>
A01101	Total Basic Pay Of Officer		<u>99</u>	<u>102</u>	<u>50,060,000</u>	<u>47,067,000</u>	<u>55,011,000</u>
C049	Chief Planning Officer	(BPS-20)	1	1	992,000		1,042,000
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-20)		1			830,000
S014	Secretary	(BPS-20)	1	1	1,280,000		1,344,000
S247	Special Secretary	(BPS-20)	2	2	2,118,000		2,224,000
A018	Additional Secretary	(BPS-19)	2	2	2,613,000		2,744,000
A844	Additional Secretary (Polio)	(BPS-19)	1	1	1,132,000		1,189,000
C468	Chief HSRU	(BPS-19)	1	1	853,000		896,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	935,000		982,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	420,000		441,000
D052	Deputy Secretary	(BPS-18)	3	3	2,399,000		2,519,000
D401	Deputy Director - IT	(BPS-18)	1	1	420,000		441,000
D513	Director (Enforcement)	(BPS-18)	2	2	935,000		982,000
D584	Deputy Chief HRSU	(BPS-18)	1	1	645,000		678,000
D831	Deputy Coordinator Polio Eradication	(BPS-18)		2			1,609,000
L140	Law/Legal Officer	(BPS-18)	2	2	1,322,000		1,389,000
S058	Senior Planning Officer	(BPS-18)	2	2	2,712,000		2,848,000
S313	Secretary Provincial Qlty. Control Board	(BPS-18)	1	1	770,000		809,000
C469	Coordinator HSRU	(BPS-17)	4	4	2,052,000		2,155,000
P038	Planning Officer	(BPS-17)	5	5	2,754,000		2,892,000
P075	Private Secretary	(BPS-17)	3	3	1,080,000		1,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
P084 Programmer (BPS-17)	1	1	711,000		747,000
S022 Section Officer (BPS-17)	10	10	7,371,000		7,740,000
S166 Superintendent (BPS-17)	5	5	2,068,000		2,172,000
S314 Section Officer (Drugs) (BPS-17)	1	1	476,000		500,000
S317 Section Officer (Secret) (BPS-17)	1	1	476,000		500,000
A005 Accountant (BPS-16)	1	1	399,000		419,000
A057 Assistant (BPS-16)	19	19	5,117,000		5,373,000
C082 Computer Operator (BPS-16)	12	12	4,318,000		4,534,000
P021 Personal Assistant (BPS-16)	5	5	1,080,000		1,134,000
S115 Stenographer (BPS-16)	8	8	2,187,000		2,297,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	425,000		447,000
A01102 Personal pay			273,000	29,000	287,000
A01103 Special Pay			39,000	9,000	41,000
A01105 Qualification Pay			47,000	43,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	101	101	18,536,000	17,534,000	19,470,000
A01151 Total Basic Pay Other Staff	101	101	18,493,000	17,513,000	19,424,000
D013 Data Processing Supervisor (BPS-15)	1	1	225,000		237,000
J024 Junior Scale Stenographer (BPS-14)	16	16	6,319,000		6,635,000
S035 Senior Clerk (BPS-14)	4	4	1,079,000		1,133,000
J013 Junior Clerk (BPS-11)	8	8	1,227,000		1,289,000
D482 Driver cum Supervisor (BPS-08)	2	2	280,000		294,000
D112 Driver (BPS-06)	15	15	2,092,000		2,197,000
N005 Naib Qasid (BPS-06)	11	11	1,606,000		1,687,000
D006 Daftari (BPS-04)	1	1	151,000		159,000
Q004 Qasid (BPS-04)	2	2	301,000		317,000
C057 Chowkidar (BPS-03)	10	10	884,000		929,000
N005 Naib Qasid (BPS-03)	27	27	3,788,000		3,978,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
S162	Sweeper	(BPS-03)	4	4	541,000		569,000
A01152	Personal pay				13,000	15,000	14,000
A01155	Qualification Pay				30,000	6,000	32,000
A012	TOTAL ALLOWANCES				99,811,000	133,337,000	137,642,000
A012-1	TOTAL REGULAR ALLOWANCES				99,512,000	128,075,000	133,233,000
A01201	Senior Post Allowance				2,000	25,000	3,000
A01202	House Rent Allowance				7,484,000	14,745,000	15,022,000
A01203	Conveyance Allowance				6,362,000	6,770,000	6,741,000
A01207	Washing Allowance				39,000	858,000	858,000
A01208	Dress Allowance				32,000	860,000	860,000
A0120D	Integrated Allowance				201,000	499,000	499,000
A0120E	Housing Subsidy Allowance				2,090,000	1,566,000	2,195,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,325,000	193,000	1,392,000
A01216	Qualification Allowance				1,000	23,000	2,000
A01217	Medical Allowance				3,850,000	3,735,000	4,096,000
A0121B	Health Professional Allowance				4,756,000	4,688,000	6,194,000
A0121Q	Audit and Accounts Allowance				229,000	210,000	241,000
A0121T	Adhoc Relief Allowance 2013				970,000	861,000	1,019,000
A01224	Entertainment Allowance				39,000	44,000	41,000
A01226	Computer Allowance				216,000	180,000	227,000
A01227	Project allowance				360,000		378,000
A01228	Orderly Allowance				200,000	315,000	210,000
A0122C	Adhoc Relief Allowance - 2015				663,000	588,000	697,000
A0122M	Adhoc Relief Allowance 2016				4,784,000	4,293,000	5,107,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	65,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017				6,644,000	6,442,000	7,060,000
A01235	Secretariat allowance				500,000		525,000
A01236	Deputation Allowance				191,000	227,000	201,000
A01239	Special allowance				144,000	4,132,000	152,000
001	Special Allowance				144,000	4,132,000	152,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				16,858,000	26,443,000	17,701,000
A0123G	Ad-hoc Relief Allowance-2018				6,627,000	6,452,000	7,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A0123P Ad-hoc Relief Allowance 2019			4,102,000	4,148,000	4,308,000
A0123U Planning Performance Allowance			4,833,000	4,702,000	5,075,000
A0123V Secretariat Performance Allowance			24,760,000	26,886,000	25,998,000
A01241 Utility allowance for electricity			600,000	635,000	630,000
A0124F Adhoc Relief Allowance-2021				6,381,000	6,464,000
A0124G IT Professional Allowance				373,000	373,000
A0124H Special Allowance-2021				149,000	315,000
A0124N Disparity Reduction Allowance 2022- 15%					10,923,000
A01250 Incentive Allowance			<u>229,000</u>	<u>312,000</u>	<u>241,000</u>
001 Incentive Allowance			229,000	312,000	241,000
A01252 Non Practising Allowance			258,000	183,000	271,000
A01270 Other			<u>63,000</u>	<u>92,000</u>	<u>67,000</u>
001 Others			63,000	92,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>299,000</u>	<u>5,262,000</u>	<u>4,409,000</u>
A01271 Overtime Allowance			297,000	338,000	312,000
A01273 Honoraria				<u>4,093,000</u>	<u>4,093,000</u>
001 Honoraria					4,093,000
A01274 Medical Charges			<u>1,000</u>	<u>830,000</u>	<u>2,000</u>
001 Medical Charges			1,000	830,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>52,969,000</u>	<u>65,690,000</u>	<u>1,063,361,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,625,000</u>	<u>2,055,000</u>	<u>1,826,000</u>
A03201 Postage and Telegraph			20,000	250,000	60,000
A03202 Telephone and Trunk Call			1,600,000	1,800,000	1,760,000
A03205 Courier and pilot service			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>2,361,000</u>	<u>3,176,000</u>	<u>3,810,000</u>
A03301 Gas			175,000	175,000	210,000
A03303 Electricity			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,600,000</u>
001 Electricity			2,000,000	3,000,000	3,600,000
A03304 Hot and Cold Weather Charges			186,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A034 TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,656,000</u>	<u>1,656,000</u>
A03402 Rent for Office Building			1,440,000	1,656,000	1,656,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03603 Registration			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,806,000</u>	<u>14,306,000</u>	<u>12,058,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>5,500,000</u>	<u>3,850,000</u>
001 Travelling Allowance			3,500,000	5,500,000	3,850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>8,500,000</u>	<u>7,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	8,500,000	7,800,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Conveyance Charges			25,000	25,000	28,000
A03809 CNG Charges (Govt)			281,000	281,000	380,000
A039 TOTAL GENERAL			<u>39,717,000</u>	<u>44,477,000</u>	<u>1,043,989,000</u>
A03901 Stationery			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
001 Stationery			2,000,000	5,000,000	2,500,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Printing and publication			300,000	300,000	330,000
A03905 Newspapers Periodicals and Books			110,000	220,000	121,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>700,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	700,000	110,000
A03917 Law Charges			200,000	250,000	220,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03959 Stipend Incentives awards and allied expenditure			<u>35,000,000</u>	<u>35,000,000</u>	<u>38,500,000</u>
001 Stipend, Incentive			35,000,000	35,000,000	38,500,000
A03970 Others			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,002,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
001 Others			2,000,000	3,000,000	2,200,000
343 Polio Eradication Programme					1,000,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,101,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,101,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,100,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>800,000</u>	<u>440,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>800,000</u>	<u>440,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>800,000</u>	<u>440,000</u>
001 Entertainment & Gifts			400,000	800,000	440,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>2,400,000</u>	<u>310,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Hardware			100,000	200,000	110,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	500,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,700,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,700,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,700,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,405,000</u>	<u>2,805,000</u>	<u>1,706,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
A13001 Transport			<u>1,100,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
001 Transport			1,100,000	1,800,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>1,000,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Machinery and Equipment			300,000	1,000,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
Health Secretariat			227,643,000	273,715,000	1,282,719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8996 Chief Planning Officer, Health Deptt Department					
A03 TOTAL OPERATING EXPENSES					<u>2,950,000</u>
A032 TOTAL COMMUNICATIONS					<u>450,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					200,000
A03204 Electronic Communication					<u>200,000</u>
001 Electronic Communication					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,600,000</u>
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
A039 TOTAL GENERAL					<u>900,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000
A03970 Others					<u>400,000</u>
001 Others					400,000
A06 TOTAL TRANSFERS					<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					<u>100,000</u>
001 Entertainment & Gifts					100,000
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>500,000</u>
A09203 I.T. Equipment					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR8996	Chief Planning Officer, Health Deptt Department				
001	Purchase of 3000 Tablets for ASDEO/School Leader				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>770,000</u>
A130	TOTAL TRANSPORT				<u>400,000</u>
A13001	Transport				<u>400,000</u>
001	Transport				400,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>370,000</u>
A13101	Machinery and Equipment				<u>370,000</u>
001	Machinery and Equipment				370,000
Chief Planning Officer, Health Deptt Department					4,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8997 Chief Health Sector Reforms Unit, Health					
A03 TOTAL OPERATING EXPENSES					<u>62,500,000</u>
A032 TOTAL COMMUNICATIONS					<u>600,000</u>
A03201 Postage and Telegraph					100,000
A03202 Telephone and Trunk Call					300,000
A03204 Electronic Communication					<u>200,000</u>
001 Electronic Communication					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,300,000</u>
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
A039 TOTAL GENERAL					<u>60,600,000</u>
A03901 Stationery					<u>600,000</u>
001 Stationery					600,000
A03903 Conference/Seminars/Workshops/ Symposia					500,000
A03970 Others					<u>59,500,000</u>
001 Others					500,000
340 Restructuring of Health Sector Reforms Unit					59,000,000
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>500,000</u>
A09203 I.T. Equipment					<u>500,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,200,000</u>
A130 TOTAL TRANSPORT					<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8997 Chief Health Sector Reforms Unit, Health					
A13001 Transport					<u>400,000</u>
001 Transport					400,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>800,000</u>
A13101 Machinery and Equipment					<u>800,000</u>
001 Machinery and Equipment					800,000
Chief Health Sector Reforms Unit, Health					64,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4309	Director General Health Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				272,321,000	310,012,000	835,645,000
A011	TOTAL PAY		398	345	132,572,000	134,495,000	132,797,000
A011-1	TOTAL PAY OF OFFICERS		154	120	81,524,000	82,498,000	80,494,000
A01101	Total Basic Pay Of Officer		154	120	81,446,000	82,298,000	80,401,000
A737	Additional Director General	(BPS-20)	4		3,355,000		
D315	Director General Health Services	(BPS-20)	1	1	1,326,000		1,393,000
D538	Director Nursing	(BPS-20)		1			919,000
A896	Additional Director Nursing	(BPS-19)		1			1,328,000
C186	Chief Accounts Officer	(BPS-19)	1	1	1,148,000		1,206,000
D063	Director	(BPS-19)	11	10	11,064,000		11,618,000
D668	Director (Technical) Procurement Cell	(BPS-19)	1	1	711,000		747,000
D028	Deputy Director	(BPS-18)	32	15	21,151,000		22,209,000
D183	Deputy Directress	(BPS-18)	1		875,000		
D533	Deputy Directgor (Ministerial)	(BPS-18)	1	1	766,000		805,000
D578	Deputy Director Nursing	(BPS-18)		1			875,000
A079	Assistant Director	(BPS-17)	1	1	504,000		530,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1	947,000		995,000
A469	Assistant Directress	(BPS-17)	2		1,264,000		
A513	Assistant Director (IT)	(BPS-17)	1	1	289,000		304,000
A540	Assistant Director Homoeo	(BPS-17)	1	1	372,000		391,000
A541	Assistant Director Tibb	(BPS-17)	1	1	329,000		346,000
A714	Assistant Provincial Coordinator	(BPS-17)	1	1	504,000		530,000
A743	Assistant Director Paramedics	(BPS-17)	1	1	300,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
D210 Data Analyst (BPS-17)	3	1	1,310,000		1,376,000
D378 Database Administrator (BPS-17)	1	1	504,000		530,000
E102 Electro Medical Engineer (BPS-17)	5	6	406,000		427,000
F165 Finance Manager (BPS-17)	1	1	719,000		755,000
F196 Field Program Officer (BPS-17)	7	7	3,480,000		3,654,000
L154 Logistic Officer (BPS-17)	1	1	520,000		546,000
M213 MIS Coordinator (BPS-17)	1	1	520,000		546,000
P373 Procurement Officer (BPS-17)	1		520,000		
S112 Statistical Officer (BPS-17)	2	2	855,000		898,000
S166 Superintendent (BPS-17)	9	9	5,405,000		5,676,000
S657 Surveillance Officer (BPS-17)	4	4	1,741,000		1,829,000
A004 Accounts Assistant (BPS-16)	1	1	392,000		412,000
A005 Accountant (BPS-16)	2	1	795,000		835,000
A057 Assistant (BPS-16)	20	19	8,163,000		8,572,000
C082 Computer Operator (BPS-16)	18	15	4,698,000		4,933,000
C456 Cold Chain Engineer (BPS-16)	1		407,000		
D012 Data Entry Operator (BPS-16)	2	2	782,000		822,000
D550 District Monitoring Coordinator (BPS-16)	1		404,000		
H068 Health Education Officer (BPS-16)	1	1	404,000		425,000
H301 Hardware Assistant (BPS-16)	1	1	392,000		412,000
M185 Monitoring Coordinator (BPS-16)	1	1	236,000		248,000
N036 Net Work Administrator (BPS-16)	1		404,000		
N049 Network Assistant (BPS-16)	1	1	392,000		412,000
O003 Office Assistant (BPS-16)	2	2	782,000		822,000
O007 Office Superintendent (BPS-16)	1	1	404,000		425,000
P312 Programme Analyst (BPS-16)	1		231,000		
S061 Senior Scale Stenographer (BPS-16)	3	3	1,271,000		1,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
S129 Store Officer (BPS-16)	1		404,000		
A01102 Personal pay			64,000	190,000	68,000
A01103 Special Pay				10,000	10,000
A01105 Qualification Pay			14,000		15,000
A011-2 TOTAL PAY OF OTHER STAFF	244	225	51,048,000	51,997,000	52,303,000
A01151 Total Basic Pay Other Staff	244	225	50,974,000	51,936,000	52,225,000
A168 Auditor (BPS-14)	2	2	630,000		662,000
C234 Cold Chain Supervisor (Epi) (BPS-14)		1			299,000
S035 Senior Clerk (BPS-14)	27	27	8,208,000		8,619,000
S114 Steno Typist (BPS-14)	2	2	620,000		651,000
S115 Stenographer (BPS-14)	5	5	1,194,000		1,254,000
C014 Cashier (BPS-12)	1	1	262,000		276,000
C082 Computer Operator (BPS-12)	2	2	524,000		551,000
C234 Cold Chain Supervisor (Epi) (BPS-12)	1		284,000		
C235 Cold Chain Technician (Epi) (BPS-12)	1		366,000		
R078 Refrigerator Mechanic (BPS-12)		1			330,000
S109 Statistical Assistant (BPS-12)	4	4	1,638,000		1,720,000
S127 Store Keeper (BPS-12)	1	1	256,000		269,000
J013 Junior Clerk (BPS-11)	28	28	8,967,000		9,416,000
C236 Cold Chain Operator (Epi) (BPS-09)		3			845,000
M022 Mechanic (BPS-09)	4	4	791,000		831,000
R078 Refrigerator Mechanic (BPS-09)	1		314,000		
A169 Auto Electrician (BPS-07)	1	1	142,000		150,000
C236 Cold Chain Operator (Epi) (BPS-07)	3		804,000		
F026 Fitter (BPS-07)	2	2	548,000		576,000
J013 Junior Clerk (BPS-07)	1	1	189,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
R014 Receptionist (BPS-07)	1	1	189,000		199,000
S127 Store Keeper (BPS-07)	1	1	189,000		199,000
C182 Cold Chain Technician (BPS-06)	4		718,000		
D112 Driver (BPS-06)	47	47	8,709,000		9,145,000
G013 Generator Operator (BPS-05)	1		167,000		
C057 Chowkidar (BPS-04)	5	5	769,000		808,000
D112 Driver (BPS-04)	12	4	1,846,000		1,939,000
N005 Naib Qasid (BPS-04)	4	4	615,000		646,000
P047 Plumber (BPS-04)	1	1	154,000		162,000
R037 Restorer (BPS-04)	7	7	1,077,000		1,131,000
S224 Sanitary Worker (BPS-04)	2	2	308,000		324,000
B006 Behishti (BPS-03)	1	1	175,000		184,000
C057 Chowkidar (BPS-03)	8	8	1,032,000		1,084,000
H100 Helper/Store Labour (BPS-03)	4	4	777,000		816,000
M010 Mali (BPS-03)	1	1	110,000		116,000
N005 Naib Qasid (BPS-03)	39	36	6,257,000		6,570,000
S162 Sweeper (BPS-03)	6	5	804,000		845,000
C057 Chowkidar (BPS-02)	4	4	275,000		289,000
L135 Loader (BPS-02)	4	3	275,000		289,000
N005 Naib Qasid (BPS-02)	6	6	791,000		831,000
A01152 Personal pay			74,000	61,000	78,000
A012 TOTAL ALLOWANCES			<u>139,749,000</u>	<u>175,517,000</u>	<u>702,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>109,747,000</u>	<u>169,187,000</u>	<u>671,344,000</u>
A01201 Senior Post Allowance			54,000	32,000	57,000
A01202 House Rent Allowance			14,404,000	30,364,000	30,364,000
A01203 Conveyance Allowance			12,832,000	13,955,000	13,474,000
A01207 Washing Allowance			143,000	1,732,000	1,732,000
A01208 Dress Allowance			107,000	1,746,000	1,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A0120D Integrated Allowance			252,000	1,001,000	1,001,000
A0120E Housing Subsidy Allowance			3,951,000	5,002,000	4,149,000
A01217 Medical Allowance			7,257,000	7,666,000	7,620,000
A0121B Health Professional Allowance			22,086,000	31,648,000	23,191,000
A0121Q Audit and Accounts Allowance			53,000	26,000	56,000
A0121T Adhoc Relief Allowance 2013			2,188,000	2,490,000	2,298,000
A01224 Entertainment Allowance			86,000	67,000	91,000
A01226 Computer Allowance			341,000	391,000	359,000
A0122C Adhoc Relief Allowance - 2015			2,114,000	1,774,000	2,220,000
A0122M Adhoc Relief Allowance 2016			8,982,000	9,312,000	9,432,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	74,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			12,380,000	13,313,000	12,999,000
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>2,000</u>
001 Unattractive Area Allowance			1,000		2,000
A01236 Deputation Allowance			131,000	71,000	138,000
A01238 Charge allowance			227,000		239,000
A01239 Special allowance				8,618,000	
A0123G Ad-hoc Relief Allowance-2018			12,325,000	13,314,000	12,942,000
A0123P Ad-hoc Relief Allowance 2019			8,181,000	8,714,000	8,591,000
A0123V Secretariat Performance Allowance			23,000		25,000
A01243 Special travelling allowance			1,000		2,000
A0124C Disparity Reduction Allowance				117,000	117,000
A0124F Adhoc Relief Allowance-2021				12,976,000	12,976,000
A0124G IT Professional Allowance				2,605,000	2,605,000
A0124H Special Allowance-2021				350,000	350,000
A0124N Disparity Reduction Allowance 2022- 15%					20,857,000
A01251 Mess Allowance			163,000	209,000	172,000
A01252 Non Practising Allowance			1,315,000	1,552,000	1,381,000
A01270 Other			<u>78,000</u>	<u>68,000</u>	<u>500,082,000</u>
001 Others			78,000	68,000	82,000
102 Provision of Additional LHWs and LHSs to cover Service Gaps					500,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,002,000</u>	<u>6,330,000</u>	<u>31,504,000</u>
A01273 Honoraria			<u>30,000,000</u>		<u>31,500,000</u>
002 Performance Incentive for DHOs/MSs Cat A&B at the Disposal of AD			30,000,000		31,500,000
A01274 Medical Charges			<u>1,000</u>	<u>6,130,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
001 Medical Charges			1,000	6,130,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001 Leave Salary			1,000	200,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>3,509,425,000</u>	<u>2,512,816,000</u>	<u>5,168,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>859,000</u>	<u>1,720,000</u>	<u>2,177,000</u>
A03201 Postage and Telegraph			70,000	170,000	77,000
A03202 Telephone and Trunk Call			789,000	1,500,000	2,000,000
A03204 Electronic Communication				<u>50,000</u>	<u>100,000</u>
001 Electronic Communication					100,000
A033 TOTAL UTILITIES			<u>3,045,000</u>	<u>1,002,000</u>	<u>1,201,000</u>
A03301 Gas			544,000	1,000	1,000
A03303 Electricity			<u>2,500,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity			2,500,000	1,000,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
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>4,008,000</u>	<u>5,690,000</u>	<u>8,119,000</u>
A03805 Travelling Allowance			<u>2,400,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001 Travelling Allowance			2,400,000	3,500,000	4,000,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	10,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,000,000	4,000,000
A03808 Conveyance Charges			<u>98,000</u>	<u>180,000</u>	<u>108,000</u>
001 Conveyance Charges			98,000	180,000	108,000
A039 TOTAL GENERAL			<u>3,501,513,000</u>	<u>2,504,403,000</u>	<u>5,156,728,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A03901 Stationery			<u>700,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
001 Stationery			700,000	1,000,000	3,000,000
A03902 Printing and Publication			<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			150,000	500,000	500,000
A03905 Newspapers Periodicals and Books			30,000	100,000	33,000
A03906 Uniforms and Protective Clothing			50,000	1,000	55,000
A03907 Advertising & Publicity			<u>181,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
001 Advertising and Publicity			181,000	2,400,000	2,500,000
A03917 Law Charges			1,000	1,000	100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	100,000
A03927 Purchase of Drug and Medicines			<u>3,000,000,000</u>	<u>2,000,000,000</u>	<u>4,150,000,000</u>
003 Medicine Topup for Provincial Hospitals			1,750,000,000	2,000,000,000	1,750,000,000
004 Medicine Topup for District Level/Primary Health facilities			1,250,000,000		1,250,000,000
006 Purchase of Contraceptives					150,000,000
007 Medicine Top up for Free OPD Medicines across KP					1,000,000,000
A03942 Cost of Other Stores			<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
001 Cost of other Stores				500,000,000	1,000,000,000
004 Chemicals/Apparatus			250,000,000		
005 X-Ray Films			250,000,000		
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Others			400,000	400,000	440,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,001,000</u>	<u>14,300,000</u>	<u>3,301,000</u>
A041 TOTAL PENSION			<u>3,001,000</u>	<u>14,300,000</u>	<u>3,301,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	700,000	1,000
A04114 Superannuation Encashment of L.P.R			3,000,000	13,600,000	3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,326,000,000</u>	<u>1,326,800,000</u>	<u>1,326,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,326,000,000</u>	<u>1,326,800,000</u>	<u>1,326,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,800,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A05270 To Others			<u>1,325,000,000</u>	<u>1,325,000,000</u>	<u>1,325,000,000</u>
330 Grant to PCMCs			625,000,000	1,325,000,000	625,000,000
331 Grant to HMCs			700,000,000		700,000,000
A09 TOTAL PHYSICAL ASSETS			<u>250,170,000</u>	<u>250,101,000</u>	<u>216,567,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>1,566,000</u>
A09201 Hardware			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Hardware			60,000	100,000	66,000
A09203 I.T. Equipment					<u>1,500,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,500,000
A094 TOTAL OTHER STORES AND STOCKS			<u>110,000</u>	<u>1,000</u>	<u>1,000</u>
A09405 Workshop Equipment			110,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>15,000,000</u>
A09501 Transport					<u>15,000,000</u>
001 Transport					15,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000,000</u>	<u>250,000,000</u>	<u>200,000,000</u>
A09601 Plant and Machinery			<u>250,000,000</u>	<u>250,000,000</u>	<u>200,000,000</u>
027 Topup for Machinery & Equipment			250,000,000	250,000,000	200,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,617,000</u>	<u>250,982,000</u>	<u>213,500,000</u>
A130 TOTAL TRANSPORT			<u>435,000</u>	<u>500,000</u>	<u>2,000,000</u>
A13001 Transport			<u>435,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Transport			435,000	500,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,121,000</u>	<u>250,421,000</u>	<u>201,000,000</u>
A13101 Machinery and Equipment			<u>250,121,000</u>	<u>250,421,000</u>	<u>201,000,000</u>
001 Machinery and Equipment			121,000	121,000	1,000,000
012 Topup for Repair & Maintenance			250,000,000	250,300,000	200,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			20,000	20,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>41,000</u>	<u>41,000</u>	<u>10,000,000</u>
A13301 Office Buildings			<u>41,000</u>	<u>41,000</u>	<u>10,000,000</u>
001 Office Buildings			41,000	41,000	10,000,000
Director General Health Services			5,611,534,000	4,665,011,000	7,763,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8483	Financial Management System						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,663,000</u>		<u>4,282,000</u>
A011	TOTAL PAY		10	10	<u>2,711,000</u>		<u>2,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,067,000</u>		<u>2,172,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,067,000</u>		<u>2,172,000</u>
F210	Financial Management Specialist	(BPS-19)	1	1	597,000		627,000
F062	Financial Analyst	(BPS-18)	1	1	525,000		552,000
A762	Assistant Financial Analyst	(BPS-17)	3	3	945,000		993,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>644,000</u>		<u>677,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>644,000</u>		<u>677,000</u>
C057	Chowkidar	(BPS-03)	2	2	260,000		273,000
N005	Naib Qasid	(BPS-03)	2	2	237,000		249,000
S162	Sweeper	(BPS-03)	1	1	147,000		155,000
A012	TOTAL ALLOWANCES				<u>952,000</u>		<u>1,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>950,000</u>		<u>1,429,000</u>
A01202	House Rent Allowance				111,000		117,000
A01203	Conveyance Allowance				139,000		146,000
A0120D	Integrated Allowance				5,000		6,000
A01216	Qualification Allowance				80,000		84,000
A01217	Medical Allowance				61,000		65,000
A0121B	Health Professional Allowance				120,000		126,000
A0121T	Adhoc Relief Allowance 2013				17,000		18,000
A0122C	Adhoc Relief Allowance - 2015				16,000		17,000
A0122M	Adhoc Relief Allowance 2016				81,000		86,000
A0122Y	Ad-hoc Relief Allowance 2017				115,000		121,000
A0123G	Ad-hoc Relief Allowance-2018				115,000		121,000
A0123P	Ad-hoc Relief Allowance 2019				90,000		95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8483 Financial Management System					
A0124N Disparity Reduction Allowance 2022- 15%					427,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
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			3,668,000		4,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A03927 Purchase of Drug and Medicines			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
002 Purchase of emergency drug and Medicines			500,000,000	500,000,000	500,000,000
Provision of Emergency Drugs for Poor Patients			500,000,000	500,000,000	500,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,228,000</u>	<u>7,057,000</u>	<u>7,774,000</u>
A011 TOTAL PAY	11	11	<u>3,998,000</u>	<u>3,895,000</u>	<u>4,203,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,272,000</u>	<u>1,314,000</u>	<u>1,336,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>980,000</u>	<u>1,173,000</u>	<u>1,029,000</u>
W050 Workshop Engineer (BPS-17)	1	1	980,000		1,029,000
A01102 Personal pay			292,000	141,000	307,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,726,000</u>	<u>2,581,000</u>	<u>2,867,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,692,000</u>	<u>2,543,000</u>	<u>2,831,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	597,000		627,000
W051 Workshop Technician (BPS-12)	1	1	405,000		426,000
W057 Workshop Mechanic (BPS-08)	1	1	245,000		258,000
S127 Store Keeper (BPS-07)	1	1	300,000		315,000
D112 Driver (BPS-06)	1	1	242,000		255,000
C057 Chowkidar (BPS-03)	1	1	258,000		271,000
C065 Cleaner (BPS-03)	1	1	217,000		228,000
N005 Naib Qasid (BPS-03)	1	1	202,000		213,000
S162 Sweeper (BPS-03)	1	1	226,000		238,000
A01152 Personal pay			34,000	38,000	36,000
A012 TOTAL ALLOWANCES			<u>2,230,000</u>	<u>3,162,000</u>	<u>3,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,228,000</u>	<u>3,160,000</u>	<u>3,567,000</u>
A01202 House Rent Allowance			214,000	359,000	359,000
A01203 Conveyance Allowance			273,000	256,000	287,000
A01207 Washing Allowance			7,000	53,000	53,000
A01208 Dress Allowance			5,000	53,000	53,000
A0120D Integrated Allowance			5,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A01217 Medical Allowance			217,000	204,000	228,000
A0121T Adhoc Relief Allowance 2013			78,000	80,000	82,000
A0122C Adhoc Relief Allowance - 2015			53,000	55,000	56,000
A0122M Adhoc Relief Allowance 2016			290,000	286,000	305,000
A0122Y Ad-hoc Relief Allowance 2017			382,000	390,000	402,000
A01239 Special allowance				288,000	
A0123G Ad-hoc Relief Allowance-2018			382,000	390,000	402,000
A0123P Ad-hoc Relief Allowance 2019			322,000	324,000	339,000
A0124F Adhoc Relief Allowance-2021				390,000	390,000
A0124N Disparity Reduction Allowance 2022- 15%					579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>202,000</u>	<u>274,000</u>	<u>297,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>175,000</u>	<u>233,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001 Travelling Allowance			35,000	35,000	39,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>140,000</u>	<u>194,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	140,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A039 TOTAL GENERAL			<u>49,000</u>	<u>91,000</u>	<u>56,000</u>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001 Stationery			26,000	26,000	29,000
A03902 Printing and Publication			<u>12,000</u>	<u>15,000</u>	<u>14,000</u>
001 Printing and publication			12,000	15,000	14,000
A03970 Others			<u>11,000</u>	<u>50,000</u>	<u>13,000</u>
001 Others			11,000	50,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Transport			30,000	30,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000
M&R Workshop Abbottabad			7,779,000	8,680,000	9,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>9,893,000</u>
A011 TOTAL PAY		4			<u>2,211,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>2,211,000</u>
A01101 Total Basic Pay Of Officer		4			<u>2,211,000</u>
R367 Regional Director Health (BPS-20) Services Hazara Abbottaba		1			830,000
D028 Deputy Director (BPS-18)		3			1,381,000
A012 TOTAL ALLOWANCES					<u>7,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,682,000</u>
A01202 House Rent Allowance					767,000
A01203 Conveyance Allowance					240,000
A01217 Medical Allowance					141,000
A0121B Health Professional Allowance					4,800,000
A0122M Adhoc Relief Allowance 2016					222,000
A0122Y Ad-hoc Relief Allowance 2017					222,000
A0123G Ad-hoc Relief Allowance-2018					222,000
A0123P Ad-hoc Relief Allowance 2019					70,000
A0124F Adhoc Relief Allowance-2021					222,000
A0124H Special Allowance-2021					443,000
A0124N Disparity Reduction Allowance 2022- 15%					333,000
A03 TOTAL OPERATING EXPENSES					<u>3,445,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>1,100,000</u>
A03301 Gas					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4582 Regional Director General Health Service Hazara Abbottabad					
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,900,000</u>
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					900,000
A039 TOTAL GENERAL					<u>275,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03905 Newspapers Periodicals and Books					5,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
AD4582	Regional Director General Health Service Hazara Abbottabad				
001	Furniture & Fixture				300,000
Regional Director General Health Service Hazara Abbottabad					13,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>9,893,000</u>
A011 TOTAL PAY		4			<u>2,211,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>2,211,000</u>
A01101 Total Basic Pay Of Officer		4			<u>2,211,000</u>
R369 Regional Director Health (BPS-20) Services South DIKhan		1			830,000
D028 Deputy Director (BPS-18)		3			1,381,000
A012 TOTAL ALLOWANCES					<u>7,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,682,000</u>
A01202 House Rent Allowance					767,000
A01203 Conveyance Allowance					240,000
A01217 Medical Allowance					141,000
A0121B Health Professional Allowance					4,800,000
A0122M Adhoc Relief Allowance 2016					222,000
A0122Y Ad-hoc Relief Allowance 2017					222,000
A0123G Ad-hoc Relief Allowance-2018					222,000
A0123P Ad-hoc Relief Allowance 2019					70,000
A0124F Adhoc Relief Allowance-2021					222,000
A0124H Special Allowance-2021					443,000
A0124N Disparity Reduction Allowance 2022- 15%					333,000
A03 TOTAL OPERATING EXPENSES					<u>3,475,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>1,100,000</u>
A03301 Gas					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4550 Regional Director General Health Service South D I Khan					
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,900,000</u>
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					900,000
A039 TOTAL GENERAL					<u>305,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03905 Newspapers Periodicals and Books					5,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
DI4550	Regional Director General Health Service South D I Khan				
001	Furniture & Fixture				300,000
Regional Director General Health Service South D I Khan					13,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>17,630,000</u>	<u>16,415,000</u>	<u>21,747,000</u>
A011 TOTAL PAY	45	44	<u>12,978,000</u>	<u>8,387,000</u>	<u>13,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	23	<u>9,910,000</u>	<u>7,934,000</u>	<u>9,837,000</u>
A01101 Total Basic Pay Of Officer	24	23	<u>9,910,000</u>	<u>7,846,000</u>	<u>9,749,000</u>
D637 DG Drug Control & Pharmacy (BPS-20)	1	1	775,000		814,000
D653 Director Quaility Assurance/Chief Analyst (BPS-20)	1	1	630,000		662,000
P431 Principal Pharmacist/Dircetor Pharmacy (BPS-20)	1	1	630,000		662,000
P432 Principal Pharmacist/in Charge MCC (BPS-20)	1	1	630,000		662,000
A840 Assistant Director (Mines & Minerals) (BPS-19)	1		630,000		
A841 Additional Director Drug /Chief Drug Inspector (BPS-19)	1	1	630,000		662,000
A842 Additional Director Pharmacy/Chief Pharmacist (BPS-19)	1	1	525,000		552,000
A007 Accounts Officer (BPS-18)	1	1	630,000		662,000
D654 Deputy Director Pharmacy/ Senior Pharmacist (BPS-18)	1	1	420,000		441,000
D655 Deputy Director Pharmacy/ Senior Pharmacist(MCC) (BPS-18)	1	1	420,000		441,000
D656 Deputy Director Drug/ Senior Drug Inspector (BPS-18)	1	1	420,000		441,000
A079 Assistant Director (BPS-17)	3	3	1,260,000		1,323,000
P433 Pharmacist/Drug Inspector/chemist/Assistant (BPS-17)	2	2	630,000		662,000
A057 Assistant (BPS-16)	3	3	315,000		331,000
C082 Computer Operator (BPS-16)	5	5	1,365,000		1,434,000
A01102 Personal pay				88,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	<u>3,068,000</u>	<u>453,000</u>	<u>3,223,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>3,068,000</u>	<u>453,000</u>	<u>3,223,000</u>
J013 Junior Clerk (BPS-11)	7	7	1,470,000		1,544,000
D112 Driver (BPS-06)	1	1	158,000		166,000
C057 Chowkidar (BPS-03)	2	2	195,000		205,000
N005 Naib Qasid (BPS-03)	9	9	1,050,000		1,103,000
S162 Sweeper (BPS-03)	2	2	195,000		205,000
A012 TOTAL ALLOWANCES			<u>4,652,000</u>	<u>8,028,000</u>	<u>8,687,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,650,000</u>	<u>8,026,000</u>	<u>8,683,000</u>
A01201 Senior Post Allowance			40,000	35,000	42,000
A01202 House Rent Allowance			520,000	1,454,000	1,454,000
A01203 Conveyance Allowance			430,000	542,000	452,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120E Housing Subsidy Allowance			451,000	274,000	474,000
A01216 Qualification Allowance			20,000	15,000	21,000
A01217 Medical Allowance			258,000	335,000	271,000
A0121B Health Professional Allowance			860,000	1,703,000	903,000
A0121T Adhoc Relief Allowance 2013			81,000	107,000	86,000
A01224 Entertainment Allowance			19,000	17,000	20,000
A0122C Adhoc Relief Allowance - 2015			62,000	79,000	66,000
A0122M Adhoc Relief Allowance 2016			428,000	554,000	450,000
A0122Y Ad-hoc Relief Allowance 2017			627,000	839,000	659,000
A01239 Special allowance				47,000	
A0123G Ad-hoc Relief Allowance-2018			624,000	839,000	656,000
A0123P Ad-hoc Relief Allowance 2019			5,000	46,000	6,000
A0124F Adhoc Relief Allowance-2021				839,000	839,000
A0124N Disparity Reduction Allowance 2022- 15%					2,045,000
A01270 Other			<u>223,000</u>	<u>301,000</u>	<u>235,000</u>
001 Others			223,000	301,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,507,000</u>	<u>3,113,000</u>	<u>3,077,000</u>
A032 TOTAL COMMUNICATIONS			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A03201 Postage and Telegraph			75,000	75,000	83,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000
A033 TOTAL UTILITIES			<u>1,201,000</u>	<u>3,000</u>	<u>1,440,000</u>
A03301 Gas			200,000	1,000	240,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A036 TOTAL MOTOR VEHICLES				<u>10,000</u>	<u>1,000</u>
A03603 Registration				10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>711,000</u>	<u>2,335,000</u>	<u>980,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,500,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	1,500,000	440,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	10,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>750,000</u>	<u>527,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	750,000	527,000
A03808 Conveyance Charges			<u>1,000</u>	<u>75,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	75,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A039 TOTAL GENERAL			<u>320,000</u>	<u>490,000</u>	<u>353,000</u>
A03901 Stationery			<u>64,000</u>	<u>150,000</u>	<u>71,000</u>
001 Stationery			64,000	150,000	71,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Printing and publication			70,000	70,000	77,000
A03905 Newspapers Periodicals and Books			6,000	10,000	7,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	150,000	110,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001 Others			70,000	100,000	77,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>4,449,000</u>	<u>330,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>4,449,000</u>	<u>330,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	4,449,000	330,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,755,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,752,000</u>	<u>10,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,752,000</u>	<u>10,000</u>
001 Hardware			1,000	1,752,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A09501 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>451,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Transport			1,000	300,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
001 Machinery and Equipment			66,000	150,000	73,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			21,508,000	27,183,000	26,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8660 Appellate Tribunal for MTIs Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,340,000</u>	<u>35,392,000</u>	<u>35,348,000</u>
A011 TOTAL PAY	28	40	<u>9,560,000</u>	<u>26,685,000</u>	<u>23,896,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	14	<u>7,325,000</u>	<u>21,864,000</u>	<u>20,506,000</u>
A01101 Total Basic Pay Of Officer	11	14	<u>7,325,000</u>	<u>10,174,000</u>	<u>8,816,000</u>
R022 Registrar (BPS-18)	1	1	461,000		485,000
B050 Budget & Accounts Officer (BPS-17)		1			400,000
D051 Deputy Registrar (BPS-17)	1	1	365,000		384,000
J163 Judgment Writer (BPS-17)	1	1	364,000		383,000
P075 Private Secretary (BPS-17)		1			400,000
A057 Assistant (BPS-16)		1			320,000
A300 Assistant Cum Accountant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
R010 Reader (BPS-16)	3	3	681,000		716,000
C026 Chairman (Fixed)		1			2,100,000
C026 Chairman Class IV (Contract)	1		2,000,000		
M042 Member (Fixed)		2			3,150,000
M042 Member Class IV (Contract)	2		3,000,000		
A01106 Total Pay of contract officer				<u>11,690,000</u>	<u>11,690,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	17	26	<u>2,235,000</u>	<u>4,821,000</u>	<u>3,390,000</u>
A01151 Total Basic Pay Other Staff	17	26	<u>2,235,000</u>	<u>4,821,000</u>	<u>3,390,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	5	547,000		855,000
J013 Junior Clerk (BPS-11)	1	3	151,000		409,000
D112 Driver (BPS-06)	3	4	383,000		553,000
B057 Bailiff (BPS-04)		2			180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8660 Appellate Tribunal for MTIs Peshawar					
C057 Chowkidar (BPS-03)	2	2	231,000		243,000
N005 Naib Qasid (BPS-03)	6	8	692,000		907,000
S162 Sweeper (BPS-03)	2	2	231,000		243,000
A012 TOTAL ALLOWANCES			<u>3,780,000</u>	<u>8,707,000</u>	<u>11,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,780,000</u>	<u>8,707,000</u>	<u>11,452,000</u>
A01202 House Rent Allowance			667,000	1,511,000	1,511,000
A01203 Conveyance Allowance			901,000	406,000	947,000
A01207 Washing Allowance				154,000	154,000
A01208 Dress Allowance				154,000	154,000
A0120D Integrated Allowance				93,000	93,000
A01217 Medical Allowance			448,000	1,068,000	471,000
A0122M Adhoc Relief Allowance 2016			456,000	122,000	479,000
A0122Y Ad-hoc Relief Allowance 2017			456,000	152,000	479,000
A0123G Ad-hoc Relief Allowance-2018			456,000	143,000	479,000
A0123P Ad-hoc Relief Allowance 2019			396,000	141,000	416,000
A01248 Judicial Allowance				4,613,000	4,613,000
A0124F Adhoc Relief Allowance-2021				150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%					1,506,000
A03 TOTAL OPERATING EXPENSES			<u>715,000</u>	<u>1,907,000</u>	<u>1,963,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>157,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			15,000	20,000	17,000
A03202 Telephone and Trunk Call			50,000	137,000	70,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>400,000</u>	<u>738,000</u>
A03301 Gas			60,000	100,000	18,000
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>720,000</u>
001 Electricity			200,000	300,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8660 Appellate Tribunal for MTIs Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>850,000</u>	<u>995,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
001 Travelling Allowance			10,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>750,000</u>	<u>975,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	750,000	975,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>500,000</u>	<u>143,000</u>
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Stationery			100,000	300,000	110,000
A03970 Others			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
001 Others			30,000	200,000	33,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Entertainment & Gifts			50,000	1,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>12,685,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>11,684,000</u>	
A09501 Transport				11,684,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8660 Appellate Tribunal for MTIs Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>150,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Transport			1,000	50,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	100,000	2,000
Appellate Tribunal for MTIs Peshawar			14,108,000	50,135,000	37,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>427,000</u>	<u>10,119,000</u>
A011 TOTAL PAY	4			<u>201,000</u>	<u>2,211,000</u>
A011-1 TOTAL PAY OF OFFICERS	4			<u>201,000</u>	<u>2,211,000</u>
A01101 Total Basic Pay Of Officer	4			<u>201,000</u>	<u>2,211,000</u>
R366 Regional Director Health (BPS-20) Services Centre Peshawar	1				830,000
D028 Deputy Director (BPS-18)	3				1,381,000
A012 TOTAL ALLOWANCES				<u>226,000</u>	<u>7,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>226,000</u>	<u>7,908,000</u>
A01202 House Rent Allowance					767,000
A01203 Conveyance Allowance					240,000
A01217 Medical Allowance				8,000	149,000
A0121B Health Professional Allowance				124,000	4,924,000
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A01224 Entertainment Allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0122M Adhoc Relief Allowance 2016				15,000	237,000
A0122Y Ad-hoc Relief Allowance 2017				21,000	243,000
A0123G Ad-hoc Relief Allowance-2018				21,000	243,000
A0123P Ad-hoc Relief Allowance 2019				21,000	91,000
A0124F Adhoc Relief Allowance-2021					222,000
A0124H Special Allowance-2021					443,000
A0124N Disparity Reduction Allowance 2022- 15%					333,000
A01252 Non Practising Allowance				8,000	8,000
A03 TOTAL OPERATING EXPENSES					<u>2,268,000</u>
A032 TOTAL COMMUNICATIONS					<u>112,000</u>
A03201 Postage and Telegraph					12,000
A03202 Telephone and Trunk Call					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8728 Regional Director General Health Service Central Peshawar					
A033 TOTAL UTILITIES					<u>100,000</u>
A03301 Gas					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,900,000</u>
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					900,000
A039 TOTAL GENERAL					<u>156,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					5,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
Regional Director General Health Service Central Peshawar				427,000	12,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>9,481,000</u>
A011 TOTAL PAY		4			<u>2,600,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>2,600,000</u>
A01101 Total Basic Pay Of Officer		4			<u>2,600,000</u>
R367 Regional Director Health (BPS-20) Services Hazara Abbottaba		1			1,200,000
D028 Deputy Director (BPS-18)		3			1,400,000
A012 TOTAL ALLOWANCES					<u>6,881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,881,000</u>
A01202 House Rent Allowance					240,000
A01217 Medical Allowance					141,000
A0121B Health Professional Allowance					4,800,000
A0122M Adhoc Relieif Allowance 2016					220,000
A0122Y Ad-hoc Relief Allowance 2017					220,000
A0123G Ad-hoc Relief Allowance-2018					220,000
A0123P Ad-hoc Relief Allowance 2019					70,000
A0124F Adhoc Relief Allowance-2021					200,000
A0124H Special Allowance-2021					440,000
A0124N Disparity Reduction Allowance 2022- 15%					330,000
A03 TOTAL OPERATING EXPENSES					<u>3,445,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>1,100,000</u>
A03301 Gas					100,000
A03303 Electricity					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4655 Regional Director General Health Service Malakand Swat					
001 Electricity					1,000,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,900,000</u>
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					900,000
A039 TOTAL GENERAL					<u>275,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					5,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>66,000,000</u>	<u>66,000,000</u>	<u>67,386,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>66,000,000</u>	<u>66,000,000</u>	<u>67,386,000</u>
A06402	Contribution/transfer to reserve fund		<u>66,000,000</u>	<u>66,000,000</u>	<u>67,386,000</u>
002	Provision for Salary		58,715,000	58,715,000	56,679,000
003	Provision for Non Salary		7,285,000	7,285,000	10,707,000
Bannu Medical College			66,000,000	66,000,000	67,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,763,000,000</u>	<u>1,933,000,000</u>	<u>2,370,334,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,763,000,000</u>	<u>1,933,000,000</u>	<u>2,370,334,000</u>
A06402	Contribution/transfer to reserve fund		<u>1,763,000,000</u>	<u>1,933,000,000</u>	<u>2,370,334,000</u>
002	Provision for Salary		1,446,507,000	1,446,507,000	1,768,059,000
003	Provision for Non Salary		316,493,000	486,493,000	602,275,000
Ayub Medical College Abbottabad			1,763,000,000	1,933,000,000	2,370,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>16,089,000</u>	<u>16,933,000</u>	<u>20,058,000</u>
A011	TOTAL PAY	26	26	<u>8,831,000</u>	<u>9,277,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,797,000</u>	<u>5,038,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>4,797,000</u>	<u>5,038,000</u>
P070	Principal (BPS-19)	1	1	1,050,000	1,103,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	954,000	1,002,000
V011	Vice Principal (BPS-18)	1	1	840,000	882,000
W023	Woman Medical Officer (BPS-18)	1	1	840,000	882,000
C082	Computer Operator (BPS-16)	1	1	315,000	331,000
M139	Midwifery Supervisor (BPS-16)	1	1	399,000	419,000
P097	Public Health Supervisor (BPS-16)	1	1	399,000	419,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,034,000</u>	<u>4,239,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,034,000</u>	<u>4,239,000</u>
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)	1	1	440,000	462,000
J013	Junior Clerk (BPS-11)	1	1	334,000	351,000
H065	House Keeper (BPS-10)	1	1	299,000	314,000
D112	Driver (BPS-06)	2	2	444,000	467,000
T049	Tubewell Operator (BPS-05)	1	1	207,000	218,000
B013	Bearer (BPS-03)	2	2	356,000	374,000
C057	Chowkidar (BPS-03)	4	4	712,000	748,000
C095	Cook (BPS-03)	2	2	356,000	374,000
M010	Mali (BPS-03)	1	1	177,000	186,000
N005	Naib Qasid (BPS-03)	1	1	177,000	186,000
S162	Sweeper (BPS-03)	3	3	532,000	559,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4439	Public Health School Abbottabad				
A012	TOTAL ALLOWANCES		<u>7,258,000</u>	<u>8,821,000</u>	<u>10,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,256,000</u>	<u>8,819,000</u>	<u>10,777,000</u>
A01202	House Rent Allowance		629,000	1,039,000	1,039,000
A01203	Conveyance Allowance		793,000	813,000	833,000
A01207	Washing Allowance		12,000	212,000	212,000
A01208	Dress Allowance		88,000	343,000	343,000
A0120D	Integrated Allowance		5,000	127,000	127,000
A01217	Medical Allowance		511,000	513,000	537,000
A0121B	Health Professional Allowance		1,992,000	1,359,000	2,092,000
A0121T	Adhoc Relief Allowance 2013		153,000	149,000	161,000
A01224	Entertainment Allowance		6,000	2,000	7,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		104,000	103,000	110,000
A0122M	Adhoc Relief Allowance 2016		575,000	577,000	604,000
A0122Y	Ad-hoc Relief Allowance 2017		789,000	812,000	829,000
A01239	Special allowance			160,000	
A0123G	Ad-hoc Relief Allowance-2018		789,000	812,000	829,000
A0123P	Ad-hoc Relief Allowance 2019		492,000	580,000	517,000
A0124F	Adhoc Relief Allowance-2021			811,000	811,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,391,000
A01251	Mess Allowance		192,000	359,000	202,000
A01252	Non Practising Allowance		108,000	29,000	114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>4,916,000</u>	<u>5,319,000</u>	<u>5,777,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>44,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		4,000	7,000	5,000
A03202	Telephone and Trunk Call		36,000	37,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4439	Public Health School Abbottabad				
A033	TOTAL UTILITIES		<u>1,266,000</u>	<u>1,300,000</u>	<u>1,560,000</u>
A03301	Gas		618,000	800,000	960,000
A03303	Electricity		<u>648,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		648,000	500,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>41,000</u>	<u>48,000</u>	<u>46,000</u>
A03603	Registration		41,000	48,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>1,150,000</u>	<u>670,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>450,000</u>	<u>143,000</u>
001	Travelling Allowance		130,000	450,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>700,000</u>	<u>527,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	700,000	527,000
A039	TOTAL GENERAL		<u>3,139,000</u>	<u>2,777,000</u>	<u>3,456,000</u>
A03901	Stationery		<u>90,000</u>	<u>120,000</u>	<u>99,000</u>
001	Stationery		90,000	120,000	99,000
A03905	Newspapers Periodicals and Books		8,000	10,000	9,000
A03906	Uniforms and Protective Clothing		25,000	25,000	28,000
A03907	Advertising & Publicity		<u>21,000</u>	<u>20,000</u>	<u>24,000</u>
001	Advertising and Publicity		21,000	20,000	24,000
A03919	Payments to Other for Service Rendered		<u>168,000</u>	<u>1,000</u>	<u>185,000</u>
001	Payments to Others for Service Rendered		168,000	1,000	185,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	2,000
A03942	Cost of Other Stores		<u>240,000</u>	<u>300,000</u>	<u>264,000</u>
001	Cost of other Stores		240,000	300,000	264,000
A03959	Stipend Incentives awards and allied expenditure		<u>2,386,000</u>	<u>2,000,000</u>	<u>2,625,000</u>
001	Stipend, Incentive		2,386,000	2,000,000	2,625,000
A03970	Others		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Others		200,000	300,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4439	Public Health School Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	300,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>151,000</u>	<u>26,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>100,000</u>	<u>15,000</u>
A09201	Hardware		<u>1,000</u>	<u>100,000</u>	<u>15,000</u>
001	Hardware		1,000	100,000	15,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001	Plant and Machinery		1,000	50,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>393,000</u>	<u>1,510,000</u>	<u>506,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>650,000</u>	<u>110,000</u>
A13001	Transport		<u>100,000</u>	<u>650,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
001	Transport		100,000	650,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>250,000</u>	<u>198,000</u>
A13101	Machinery and Equipment		<u>180,000</u>	<u>250,000</u>	<u>198,000</u>
001	Machinery and Equipment		180,000	250,000	198,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	60,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>33,000</u>	<u>380,000</u>	<u>85,000</u>
A13301	Office Buildings		<u>11,000</u>	<u>180,000</u>	<u>15,000</u>
001	Office Buildings		11,000	180,000	15,000
A13302	Residential Buildings		<u>11,000</u>	<u>50,000</u>	<u>20,000</u>
001	Residential Buildings		11,000	50,000	20,000
A13303	Other Buildings		<u>11,000</u>	<u>150,000</u>	<u>50,000</u>
001	Other Buildings.		11,000	150,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>120,000</u>	<u>30,000</u>
A13701	Hardware		5,000	120,000	30,000
A138	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13801	Maintenance of gardens		30,000	50,000	33,000
Public Health School Abbottabad			22,701,000	24,214,000	27,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,528,000</u>	<u>20,698,000</u>	<u>21,319,000</u>
A011	TOTAL PAY	21	21	<u>8,640,000</u>	<u>9,079,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>7,464,000</u>	<u>7,841,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>7,464,000</u>	<u>7,841,000</u>
P070	Principal (BPS-19)	1	1	1,050,000	1,103,000
V011	Vice Principal (BPS-19)	1	1	1,050,000	1,103,000
S331	Senior Clinical Technician (Cardiology) (BPS-18)	1	1	840,000	882,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	840,000	882,000
E030	English Teacher (BPS-17)	1	1	525,000	552,000
O007	Office Superintendent (BPS-17)	1	1	525,000	552,000
P249	Primary Health Care Technician (M.P) (BPS-17)	2	2	1,050,000	1,103,000
T052	Tutor (BPS-17)	2	2	1,050,000	1,103,000
A057	Assistant (BPS-16)	1	1	198,000	208,000
C082	Computer Operator (BPS-16)	1	1	336,000	353,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,176,000</u>	<u>1,238,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,176,000</u>	<u>1,238,000</u>
J013	Junior Clerk (BPS-11)	2	2	273,000	287,000
D112	Driver (BPS-06)	1	1	126,000	133,000
L002	Laboratory Attendant (BPS-04)	2	2	226,000	238,000
C057	Chowkidar (BPS-03)	1	1	116,000	122,000
N005	Naib Qasid (BPS-03)	1	1	168,000	177,000
S162	Sweeper (BPS-03)	2	2	267,000	281,000
A012	TOTAL ALLOWANCES			<u>8,888,000</u>	<u>13,163,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,886,000</u>	<u>12,961,000</u>	<u>12,036,000</u>
A01202	House Rent Allowance		600,000	1,042,000	1,042,000
A01203	Conveyance Allowance		741,000	830,000	779,000
A01207	Washing Allowance		9,000	92,000	92,000
A01208	Dress Allowance		116,000	143,000	143,000
A0120D	Integrated Allowance		5,000	56,000	56,000
A0120E	Housing Subsidy Allowance		202,000	207,000	213,000
A01217	Medical Allowance		385,000	420,000	405,000
A0121B	Health Professional Allowance		3,944,000	6,426,000	4,142,000
A0121T	Adhoc Relief Allowance 2013		106,000	92,000	112,000
A01226	Computer Allowance			16,000	16,000
A0122C	Adhoc Relief Allowance - 2015		72,000	63,000	76,000
A0122M	Adhoc Relief Allowance 2016		526,000	544,000	553,000
A0122Y	Ad-hoc Relief Allowance 2017		707,000	754,000	743,000
A01239	Special allowance			172,000	
A0123G	Ad-hoc Relief Allowance-2018		707,000	754,000	743,000
A0123P	Ad-hoc Relief Allowance 2019		280,000	251,000	294,000
A0124F	Adhoc Relief Allowance-2021			754,000	754,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,361,000
A01251	Mess Allowance		272,000	130,000	286,000
A01252	Non Practising Allowance		176,000	184,000	185,000
A01260	Ration Allowance		8,000		9,000
A01270	Other		<u>30,000</u>	<u>31,000</u>	<u>32,000</u>
001	Others		30,000	31,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>202,000</u>	<u>204,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A01289	Teaching Allowance			200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>696,000</u>	<u>1,804,000</u>	<u>2,050,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>72,000</u>	<u>63,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		45,000	60,000	50,000
A03205	Courier and pilot service		5,000	6,000	6,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>1,001,000</u>	<u>1,201,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Electricity		1,000	1,000,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>305,000</u>	<u>350,000</u>	<u>418,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>200,000</u>	<u>198,000</u>
001	Travelling Allowance		180,000	200,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>125,000</u>	<u>150,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		125,000	150,000	220,000
A039	TOTAL GENERAL		<u>333,000</u>	<u>381,000</u>	<u>368,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03905	Newspapers Periodicals and Books		6,000	7,000	7,000
A03906	Uniforms and Protective Clothing		3,000	3,000	4,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	50,000	33,000
A03919	Payments to Other for Service Rendered		<u>80,000</u>	<u>1,000</u>	<u>88,000</u>
001	Payments to Others for Service Rendered		80,000	1,000	88,000
A03936	Foreign/Inland Training Course Fee		40,000	120,000	44,000
A03970	Others		<u>124,000</u>	<u>130,000</u>	<u>137,000</u>
001	Others		124,000	130,000	137,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	1,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>11,000</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>200,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>10,000</u>
001	Furniture & Fixture			200,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>231,000</u>	<u>276,000</u>	<u>253,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001	Transport		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Transport		20,000	20,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>75,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>75,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	75,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>35,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A13201	Furniture and Fixture		28,000	35,000	31,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>92,000</u>	<u>100,000</u>	<u>100,000</u>
A13303	Other Buildings		<u>92,000</u>	<u>100,000</u>	<u>100,000</u>
001	Other Buildings.		92,000	100,000	100,000
A138	TOTAL GENERAL		<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
A13801	Maintenance of gardens		46,000	46,000	50,000
PARA MEDICAL INSTITUTE ABBOTTABAD			19,755,000	22,981,000	24,933,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School Of Nursing at ATH Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,313,000</u>	<u>16,132,000</u>	<u>15,595,000</u>
A011	TOTAL PAY	26	26	<u>6,677,000</u>	<u>7,249,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,528,000</u>	<u>5,214,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,528,000</u>	<u>5,214,000</u>
P070	Principal (BPS-18)	1	1	1,042,000	1,095,000
E030	English Teacher (BPS-17)	1	1	399,000	419,000
N030	Nursing Tutor (BPS-17)	6	6	3,087,000	3,242,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,149,000</u>	<u>2,035,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,149,000</u>	<u>2,035,000</u>
C082	Computer Operator (BPS-13)	1	1	210,000	221,000
L034	Library Assistant (BPS-12)	1	1	173,000	182,000
J013	Junior Clerk (BPS-11)	1	1	189,000	199,000
H065	House Keeper (BPS-10)	1	1	212,000	223,000
D112	Driver (BPS-06)	1	1	158,000	166,000
L035	Library Attendant (BPS-04)	1	1	115,000	121,000
B013	Bearer (BPS-03)	4	4	383,000	403,000
C057	Chowkidar (BPS-03)	2	2	155,000	163,000
C065	Cleaner (BPS-03)	1	1	114,000	120,000
C095	Cook (BPS-03)	2	2	155,000	163,000
N005	Naib Qasid (BPS-03)	1	1	114,000	120,000
S162	Sweeper (BPS-03)	2	2	171,000	180,000
A012	TOTAL ALLOWANCES			<u>5,636,000</u>	<u>8,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,634,000</u>	<u>8,881,000</u>
A01202	House Rent Allowance			477,000	923,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School Of Nursing at ATH Abbottabad				
A01203	Conveyance Allowance		693,000	868,000	728,000
A01207	Washing Allowance		13,000	174,000	174,000
A01208	Dress Allowance		275,000	460,000	460,000
A0120D	Integrated Allowance		1,000	105,000	105,000
A01217	Medical Allowance		377,000	460,000	396,000
A0121B	Health Professional Allowance		890,000	1,489,000	935,000
A0121T	Adhoc Relief Allowance 2013		97,000	128,000	102,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		65,000	80,000	69,000
A0122M	Adhoc Relief Allowance 2016		425,000	520,000	447,000
A0122Y	Ad-hoc Relief Allowance 2017		571,000	725,000	600,000
A01239	Special allowance			88,000	
A0123G	Ad-hoc Relief Allowance-2018		571,000	725,000	600,000
A0123P	Ad-hoc Relief Allowance 2019		485,000	630,000	510,000
A0124F	Adhoc Relief Allowance-2021			725,000	725,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,052,000
A01251	Mess Allowance		694,000	762,000	729,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>21,641,000</u>	<u>17,799,000</u>	<u>24,472,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>47,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		45,000	37,000	50,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>501,000</u>	<u>600,000</u>
A03303	Electricity		<u>1,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		1,000	500,000	600,000
A03304	Hot and Cold Weather Charges		1,000	1,000	

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School Of Nursing at ATH Abbottabad				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>350,000</u>	<u>286,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	200,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>	<u>176,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000	176,000
A039	TOTAL GENERAL		<u>21,388,000</u>	<u>16,901,000</u>	<u>23,529,000</u>
A03901	Stationery		<u>46,000</u>	<u>70,000</u>	<u>51,000</u>
001	Stationery		46,000	70,000	51,000
A03902	Printing and Publication		<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		6,000	20,000	7,000
A03905	Newspapers Periodicals and Books		30,000	40,000	33,000
A03906	Uniforms and Protective Clothing		10,000	70,000	11,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	50,000	33,000
A03917	Law Charges		1,000	1,000	2,000
A03919	Payments to Other for Service Rendered		<u>140,000</u>	<u>500,000</u>	<u>154,000</u>
001	Payments to Others for Service Rendered		140,000	500,000	154,000
A03936	Foreign/Inland Training Course Fee		50,000	50,000	55,000
A03959	Stipend Incentives awards and allied expenditure		<u>21,000,000</u>	<u>16,000,000</u>	<u>23,100,000</u>
001	Stipend, Incentive		21,000,000	16,000,000	23,100,000
A03970	Others		<u>75,000</u>	<u>100,000</u>	<u>83,000</u>
001	Others		75,000	100,000	83,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>1,000</u>	<u>330,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>1,000</u>	<u>330,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	1,000	330,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School Of Nursing at ATH Abbottabad				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,100,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>430,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A09201	Hardware		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Hardware		20,000	30,000	22,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>10,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>10,000</u>
001	Plant and Machinery			200,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>10,000</u>
001	Furniture & Fixture			200,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>511,000</u>	<u>252,000</u>
A130	TOTAL TRANSPORT		<u>95,000</u>	<u>150,000</u>	<u>105,000</u>
A13001	Transport		<u>95,000</u>	<u>150,000</u>	<u>105,000</u>
001	Transport		95,000	150,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	30,000	22,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School Of Nursing at ATH Abbottabad				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		30,000	50,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>74,000</u>	<u>250,000</u>	<u>83,000</u>
A13301	Office Buildings		<u>21,000</u>	<u>100,000</u>	<u>24,000</u>
001	Office Buildings		21,000	100,000	24,000
A13303	Other Buildings		<u>53,000</u>	<u>150,000</u>	<u>59,000</u>
001	Other Buildings.		53,000	150,000	59,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13701	Hardware		1,000	1,000	2,000
A138	TOTAL GENERAL			<u>30,000</u>	<u>7,000</u>
A13801	Maintenance of gardens			30,000	7,000
School Of Nursing at ATH Abbottabad			35,494,000	35,873,000	41,791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,657,000</u>	<u>11,720,000</u>	<u>12,161,000</u>
A011	TOTAL PAY	19	19	<u>5,588,000</u>	<u>5,744,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,215,000</u>	<u>3,378,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,215,000</u>	<u>3,378,000</u>
N030	Nursing Tutor (BPS-18)	1	1	748,000	786,000
V011	Vice Principal (BPS-18)	1	1	748,000	786,000
I018	Instructor (BPS-17)	2	2	1,158,000	1,216,000
C082	Computer Operator (BPS-16)	1	1	561,000	590,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,373,000</u>	<u>1,953,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,373,000</u>	<u>1,953,000</u>
S035	Senior Clerk (BPS-14)	1	1	336,000	353,000
J013	Junior Clerk (BPS-11)	1	1	259,000	272,000
H065	House Keeper (BPS-10)	1	1	231,000	243,000
D112	Driver (BPS-06)	1	1	173,000	182,000
B013	Bearer (BPS-03)	2	2	275,000	289,000
C057	Chowkidar (BPS-03)	3	3	412,000	433,000
C095	Cook (BPS-03)	2	2	275,000	289,000
N005	Naib Qasid (BPS-03)	1	1	137,000	144,000
S162	Sweeper (BPS-03)	2	2	275,000	289,000
A012	TOTAL ALLOWANCES			<u>4,069,000</u>	<u>5,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,067,000</u>	<u>5,974,000</u>
A01202	House Rent Allowance			350,000	599,000
A01203	Conveyance Allowance			469,000	620,000
A01207	Washing Allowance			11,000	146,000
A01208	Dress Allowance			146,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
A0120D	Integrated Allowance		1,000	79,000	79,000
A01217	Medical Allowance		321,000	355,000	338,000
A0121B	Health Professional Allowance		480,000	797,000	504,000
A0121T	Adhoc Relief Allowance 2013		94,000	96,000	99,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		64,000	66,000	68,000
A0122M	Adhoc Relief Allowance 2016		379,000	406,000	398,000
A0122N	Special Conveyance Allowance to Disbalded Employees		18,000		19,000
A0122Y	Ad-hoc Relief Allowance 2017		518,000	574,000	544,000
A01239	Special allowance			129,000	
A0123G	Ad-hoc Relief Allowance-2018		518,000	574,000	544,000
A0123P	Ad-hoc Relief Allowance 2019		332,000	311,000	349,000
A0124F	Adhoc Relief Allowance-2021			574,000	574,000
A0124N	Disparity Reduction Allowance 2022- 15%				881,000
A01251	Mess Allowance		348,000	364,000	366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>7,809,000</u>	<u>6,073,000</u>	<u>8,836,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>71,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		3,000	5,000	4,000
A03202	Telephone and Trunk Call		32,000	66,000	36,000
A033	TOTAL UTILITIES		<u>376,000</u>	<u>481,000</u>	<u>576,000</u>
A03301	Gas		75,000	80,000	96,000
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>480,000</u>
001	Electricity		300,000	400,000	480,000
A03304	Hot and Cold Weather Charges		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>470,000</u>	<u>316,000</u>
A03805	Travelling Allowance		<u>95,000</u>	<u>350,000</u>	<u>105,000</u>
001	Travelling Allowance		95,000	350,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>120,000</u>	<u>211,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	120,000	211,000
A039	TOTAL GENERAL		<u>7,183,000</u>	<u>5,051,000</u>	<u>7,904,000</u>
A03901	Stationery		<u>26,000</u>	<u>40,000</u>	<u>29,000</u>
001	Stationery		26,000	40,000	29,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03906	Uniforms and Protective Clothing		10,000	6,000	11,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
001	Advertising and Publicity		1,000	60,000	2,000
A03919	Payments to Other for Service Rendered		<u>126,000</u>	<u>1,000,000</u>	<u>139,000</u>
001	Payments to Others for Service Rendered		126,000	1,000,000	139,000
A03959	Stipend Incentives awards and allied expenditure		<u>6,953,000</u>	<u>3,860,000</u>	<u>7,649,000</u>
001	Stipend, Incentive		6,953,000	3,860,000	7,649,000
A03970	Others		<u>57,000</u>	<u>75,000</u>	<u>63,000</u>
001	Others		57,000	75,000	63,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>200,000</u>	<u>720,000</u>	<u>220,000</u>
A041	TOTAL PENSION		<u>200,000</u>	<u>720,000</u>	<u>220,000</u>
A04114	Superannuation Encashment of L.P.R		200,000	720,000	220,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>400,000</u>	<u>10,000</u>
001	Furniture & Fixture			400,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>213,000</u>	<u>386,000</u>	<u>239,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Transport		100,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>40,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>40,000</u>	<u>29,000</u>
001	Machinery and Equipment		26,000	40,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>45,000</u>	<u>48,000</u>
A13201	Furniture and Fixture		43,000	45,000	48,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>44,000</u>	<u>101,000</u>	<u>52,000</u>
A13301	Office Buildings		<u>43,000</u>	<u>100,000</u>	<u>48,000</u>
001	Office Buildings		43,000	100,000	48,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001	Other Buildings.		1,000	1,000	4,000
Nursing School Bannu			18,879,000	19,300,000	22,566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School D .I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,819,000</u>	<u>13,629,000</u>	<u>14,949,000</u>
A011	TOTAL PAY	24	24	<u>6,865,000</u>	<u>7,215,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,795,000</u>	<u>2,938,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,764,000</u>	<u>2,844,000</u>
N030	Nursing Tutor (BPS-18)	1	1	607,000	638,000
V011	Vice Principal (BPS-18)	1	1	729,000	766,000
E030	English Teacher (BPS-17)	1	1	350,000	368,000
I018	Instructor (BPS-17)	2	2	651,000	684,000
C082	Computer Operator (BPS-16)	1	1	427,000	449,000
A01102	Personal pay			31,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,070,000</u>	<u>3,602,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,070,000</u>	<u>3,602,000</u>
S257	Senior Clerk-Cum-Accountant (BPS-14)	1	1	419,000	440,000
J013	Junior Clerk (BPS-11)	1	1	182,000	192,000
H065	House Keeper (BPS-10)	1	1	247,000	260,000
D112	Driver (BPS-06)	2	2	515,000	541,000
B013	Bearer (BPS-03)	2	2	473,000	497,000
C057	Chowkidar (BPS-03)	4	4	850,000	893,000
C095	Cook (BPS-03)	2	2	377,000	396,000
M010	Mali (BPS-03)	1	1	238,000	250,000
N005	Naib Qasid (BPS-03)	2	2	392,000	412,000
S162	Sweeper (BPS-03)	2	2	377,000	396,000
A012	TOTAL ALLOWANCES			<u>4,954,000</u>	<u>7,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,951,000</u>	<u>7,729,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School D .I.Khan				
A01202	House Rent Allowance		396,000	697,000	697,000
A01203	Conveyance Allowance		569,000	753,000	598,000
A01207	Washing Allowance		7,000	189,000	189,000
A01208	Dress Allowance		157,000	416,000	416,000
A0120D	Integrated Allowance		11,000	97,000	97,000
A0120X	Adhoc Allowance - 2010			64,000	64,000
A01217	Medical Allowance		410,000	474,000	431,000
A0121B	Health Professional Allowance		582,000	830,000	612,000
A0121T	Adhoc Relief Allowance 2013		118,000	103,000	124,000
A0121Z	Adhoc Relief Allowance-2014		1,000		2,000
A01226	Computer Allowance			10,000	10,000
A01229	Special compensatory allowance		84,000	47,000	89,000
A0122C	Adhoc Relief Allowance - 2015		84,000	125,000	89,000
A0122M	Adhoc Relief Allowance 2016		452,000	456,000	475,000
A0122Y	Ad-hoc Relief Allowance 2017		600,000	610,000	630,000
A01239	Special allowance		<u>1,000</u>	<u>164,000</u>	<u>2,000</u>
001	Special Allowance		1,000	164,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		600,000	617,000	630,000
A0123P	Ad-hoc Relief Allowance 2019		479,000	512,000	503,000
A01244	Adhoc relief			<u>2,000</u>	<u>2,000</u>
001	Adhoc Relief				2,000
A0124F	Adhoc Relief Allowance-2021			571,000	571,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,077,000
A01251	Mess Allowance		400,000	427,000	420,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Leave Salary		2,000	2,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>17,500,000</u>	<u>10,292,000</u>	<u>19,746,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School D .I.Khan				
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A03205	Courier and pilot service		5,000	5,000	6,000
A033	TOTAL UTILITIES		<u>3,770,000</u>	<u>3,770,000</u>	<u>4,522,000</u>
A03301	Gas		117,000	117,000	140,000
A03303	Electricity		<u>3,652,000</u>	<u>3,652,000</u>	<u>4,382,000</u>
001	Electricity		3,652,000	3,652,000	4,382,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A03603	Registration		1,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>254,000</u>	<u>374,000</u>	<u>398,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
001	Travelling Allowance		65,000	65,000	72,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>300,000</u>	<u>316,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	300,000	316,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	9,000	10,000
A039	TOTAL GENERAL		<u>13,416,000</u>	<u>6,059,000</u>	<u>14,759,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Stationery		15,000	15,000	17,000
A03905	Newspapers Periodicals and Books		4,000	6,000	5,000
A03906	Uniforms and Protective Clothing		6,000	6,000	7,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>13,359,000</u>	<u>6,000,000</u>	<u>14,695,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School D .I.Khan				
001	Stipend, Incentive		13,359,000	6,000,000	14,695,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>81,000</u>	<u>81,000</u>	<u>90,000</u>
A13001	Transport		<u>81,000</u>	<u>81,000</u>	<u>90,000</u>
001	Transport		81,000	81,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Machinery and Equipment		15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School D .I.Khan				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	5,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
A13301	Office Buildings		<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
001	Office Buildings		79,000	79,000	87,000
Nursing School D .I.Khan			31,500,000	26,102,000	36,896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4403 Para Medical Institute D.I Khan DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,986,000</u>	<u>13,447,000</u>	<u>14,997,000</u>
A011 TOTAL PAY	21	21	<u>6,462,000</u>	<u>6,072,000</u>	<u>6,792,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,789,000</u>	<u>3,330,000</u>	<u>3,981,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,789,000</u>	<u>3,330,000</u>	<u>3,981,000</u>
P070 Principal (BPS-19)	1	1	1,232,000		1,294,000
S351 Senior PHC Technologist (Multi Purpose) (BPS-18)	1	1	829,000		871,000
V011 Vice Principal (BPS-18)	1	1	879,000		923,000
E030 English Teacher (BPS-17)	1	1	303,000		319,000
C082 Computer Operator (BPS-16)	1	1	546,000		574,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,673,000</u>	<u>2,742,000</u>	<u>2,811,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,673,000</u>	<u>2,742,000</u>	<u>2,811,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	135,000		142,000
S035 Senior Clerk (BPS-14)	1	1	790,000		830,000
L034 Library Assistant (BPS-11)	1	1	160,000		168,000
D112 Driver (BPS-06)	2	2	308,000		324,000
B013 Bearer (BPS-03)	4	4	413,000		434,000
C057 Chowkidar (BPS-03)	3	3	289,000		304,000
C095 Cook (BPS-03)	1	1	152,000		160,000
N005 Naib Qasid (BPS-03)	2	2	303,000		319,000
S162 Sweeper (BPS-03)	1	1	123,000		130,000
A012 TOTAL ALLOWANCES			<u>5,524,000</u>	<u>7,375,000</u>	<u>8,205,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,522,000</u>	<u>7,373,000</u>	<u>8,201,000</u>
A01202 House Rent Allowance			525,000	857,000	857,000
A01203 Conveyance Allowance			539,000	639,000	566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
A01207	Washing Allowance		7,000	152,000	152,000
A01208	Dress Allowance		5,000	184,000	184,000
A0120D	Integrated Allowance		11,000	89,000	89,000
A01217	Medical Allowance		356,000	404,000	374,000
A0121B	Health Professional Allowance		2,016,000	2,090,000	2,117,000
A0121T	Adhoc Relief Allowance 2013		110,000	97,000	116,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		75,000	67,000	79,000
A0122M	Adhoc Relief Allowance 2016		394,000	382,000	414,000
A0122Y	Ad-hoc Relief Allowance 2017		590,000	608,000	620,000
A01239	Special allowance			151,000	
A0123G	Ad-hoc Relief Allowance-2018		590,000	608,000	620,000
A0123P	Ad-hoc Relief Allowance 2019		244,000	308,000	257,000
A0124F	Adhoc Relief Allowance-2021			600,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,018,000
A01251	Mess Allowance			74,000	74,000
A01252	Non Practising Allowance		36,000	37,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,234,000</u>	<u>977,000</u>	<u>1,190,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>33,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		4,000	6,000	5,000
A03202	Telephone and Trunk Call		26,000	26,000	29,000
A03205	Courier and pilot service		1,000	1,000	2,000
A033	TOTAL UTILITIES		<u>601,000</u>	<u>301,000</u>	<u>360,000</u>
A03303	Electricity		<u>600,000</u>	<u>300,000</u>	<u>360,000</u>
001	Electricity		600,000	300,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
A03304	Hot and Cold Weather Charges		1,000	1,000	
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03603	Registration		5,000	5,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>252,000</u>	<u>352,000</u>	<u>408,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance		50,000	50,000	55,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	<u>351,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000	351,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>286,000</u>	<u>380,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Stationery		15,000	20,000	17,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		10,000	5,000	10,000
A03906	Uniforms and Protective Clothing		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001	Advertising and Publicity		5,000	1,000	6,000
A03919	Payments to Other for Service Rendered		<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
001	Payments to Others for Service Rendered		250,000	200,000	275,000
A03970	Others		<u>40,000</u>	<u>35,000</u>	<u>44,000</u>
001	Others		40,000	35,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>1,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
A04114	Superannuation Encashment of L.P.R		300,000	1,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>94,000</u>	<u>470,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
A13001	Transport		<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001	Transport		15,000	25,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	10,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>39,000</u>	<u>400,000</u>	<u>44,000</u>
A13301	Office Buildings		<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
001	Office Buildings		28,000	100,000	31,000
A13302	Residential Buildings		<u>11,000</u>	<u>300,000</u>	<u>13,000</u>
001	Residential Buildings		11,000	300,000	13,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13801	Maintenance of gardens		10,000	15,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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			14,614,000	14,896,000	17,592,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4405	Public Health School DIKhan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,161,000</u>	<u>12,627,000</u>	<u>15,237,000</u>	
A011	TOTAL PAY	23	23	<u>7,617,000</u>	<u>5,911,000</u>	<u>8,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,885,000</u>	<u>2,526,000</u>	<u>4,081,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,885,000</u>	<u>2,526,000</u>	<u>4,081,000</u>
P070	Principal (BPS-19)	1	1	1,050,000		1,103,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	840,000		882,000
V011	Vice Principal (BPS-18)	1	1	840,000		882,000
E030	English Teacher (BPS-17)	1	1	525,000		552,000
M139	Midwifery Supervisor (BPS-16)	1	1	315,000		331,000
P097	Public Health Supervisor (BPS-16)	1	1	315,000		331,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,732,000</u>	<u>3,385,000</u>	<u>3,923,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,732,000</u>	<u>3,385,000</u>	<u>3,923,000</u>
T052	Tutor (BPS-12)	1	1	423,000		445,000
J013	Junior Clerk (BPS-11)	1	1	179,000		188,000
H065	House Keeper (BPS-10)	1	1	210,000		221,000
D112	Driver (BPS-06)	2	2	426,000		448,000
T049	Tubewell Operator (BPS-05)	1	1	252,000		265,000
B013	Bearer (BPS-03)	1	1	202,000		213,000
C057	Chowkidar (BPS-03)	3	3	459,000		482,000
C095	Cook (BPS-03)	2	2	578,000		607,000
M010	Mali (BPS-03)	1	1	234,000		246,000
N005	Naib Qasid (BPS-03)	2	2	433,000		455,000
S162	Sweeper (BPS-03)	2	2	336,000		353,000
A012	TOTAL ALLOWANCES			<u>4,544,000</u>	<u>6,716,000</u>	<u>7,233,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4405	Public Health School DIKhan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,542,000</u>	<u>6,714,000</u>	<u>7,229,000</u>
A01202	House Rent Allowance		359,000	601,000	601,000
A01203	Conveyance Allowance		497,000	637,000	522,000
A01207	Washing Allowance		7,000	174,000	174,000
A01208	Dress Allowance		142,000	291,000	291,000
A0120D	Integrated Allowance		11,000	101,000	101,000
A01217	Medical Allowance		334,000	400,000	351,000
A0121B	Health Professional Allowance		720,000	1,116,000	756,000
A0121T	Adhoc Relief Allowance 2013		97,000	97,000	102,000
A01224	Entertainment Allowance		1,000		2,000
A01229	Special compensatory allowance			40,000	40,000
A0122C	Adhoc Relief Allowance - 2015		69,000	69,000	73,000
A0122M	Adhoc Relief Allowance 2016		348,000	427,000	366,000
A0122Y	Ad-hoc Relief Allowance 2017		530,000	592,000	557,000
A01239	Special allowance			90,000	
A0123G	Ad-hoc Relief Allowance-2018		530,000	592,000	557,000
A0123P	Ad-hoc Relief Allowance 2019		530,000	514,000	557,000
A0124F	Adhoc Relief Allowance-2021			592,000	592,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,200,000
A01251	Mess Allowance		366,000	381,000	385,000
A01252	Non Practising Allowance		1,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>4,445,000</u>	<u>5,417,000</u>	<u>6,026,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>77,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		3,000	3,000	5,000
A03202	Telephone and Trunk Call		50,000	70,000	60,000
A03205	Courier and pilot service		4,000	4,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4405	Public Health School DIKhan				
A033	TOTAL UTILITIES		<u>1,101,000</u>	<u>1,403,000</u>	<u>1,682,000</u>
A03301	Gas		300,000	300,000	360,000
A03303	Electricity		<u>800,000</u>	<u>1,102,000</u>	<u>1,322,000</u>
001	Electricity		800,000	1,102,000	1,322,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>60,000</u>	<u>10,000</u>
A03603	Registration		1,000	60,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>456,000</u>	<u>756,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		120,000	150,000	200,000
A03806	Transportation of Goods		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001	Transportation of Goods		25,000	40,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>260,000</u>	<u>260,000</u>	<u>520,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		260,000	260,000	520,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	6,000	6,000
A039	TOTAL GENERAL		<u>2,876,000</u>	<u>3,421,000</u>	<u>3,508,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery		15,000	30,000	25,000
A03905	Newspapers Periodicals and Books		8,000	10,000	9,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03919	Payments to Other for Service Rendered			<u>300,000</u>	<u>200,000</u>
001	Payments to Others for Service Rendered				200,000
A03936	Foreign/Inland Training Course Fee		6,000	1,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>2,701,000</u>	<u>2,880,000</u>	<u>3,001,000</u>
001	Stipend, Incentive		1,000	2,880,000	1,000
006	Stipend for 50 House Job officers.		2,700,000		3,000,000
A03970	Others		<u>126,000</u>	<u>180,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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		125,000		250,000
002	Other Contingencies		1,000	180,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	1,000,000	330,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>3,000,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>3,000,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>3,000,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	3,000,000	1,100,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
A09201	Hardware		<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001	Hardware		1,000	15,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>189,000</u>	<u>293,000</u>	<u>377,000</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>70,000</u>	<u>130,000</u>
A13001	Transport		<u>35,000</u>	<u>70,000</u>	<u>130,000</u>
001	Transport		35,000	70,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>100,000</u>	<u>110,000</u>
001	Machinery and Equipment		60,000	100,000	110,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		6,000	6,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
A13301	Office Buildings		<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
001	Office Buildings		51,000	51,000	57,000
A13303	Other Buildings		<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001	Other Buildings.		16,000	16,000	18,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>30,000</u>	<u>20,000</u>
A13701	Hardware		1,000	30,000	20,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13801	Maintenance of gardens		20,000	20,000	22,000
Public Health School DIKhan			18,096,000	22,352,000	23,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			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	Nursing School Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,723,000</u>	<u>11,635,000</u>	<u>11,945,000</u>	
A011	TOTAL PAY	23	23	<u>4,532,000</u>	<u>5,501,000</u>	<u>4,779,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,438,000</u>	<u>3,284,000</u>	<u>3,613,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,438,000</u>	<u>3,284,000</u>	<u>3,613,000</u>
N030	Nursing Tutor (BPS-18)	1	1	908,000		954,000
V011	Vice Principal (BPS-18)	1	1	785,000		825,000
E030	English Teacher (BPS-17)	1	1	409,000		430,000
I018	Instructor (BPS-17)	2	2	1,063,000		1,117,000
C082	Computer Operator (BPS-16)	1	1	273,000		287,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,094,000</u>	<u>2,217,000</u>	<u>1,166,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>1,094,000</u>	<u>2,206,000</u>	<u>1,155,000</u>
S035	Senior Clerk (BPS-14)	1	1	104,000		110,000
P249	Primary Health Care Technician (M.P)	1	1	73,000		77,000
J013	Junior Clerk (BPS-11)	1	1	76,000		80,000
H065	House Keeper (BPS-10)	1	1	65,000		69,000
D112	Driver (BPS-06)	1	1	67,000		71,000
B013	Bearer (BPS-03)	2	2	123,000		130,000
C057	Chowkidar (BPS-03)	3	3	203,000		214,000
C095	Cook (BPS-03)	2	2	94,000		99,000
M010	Mali (BPS-03)	1	1	41,000		44,000
N005	Naib Qasid (BPS-03)	2	2	119,000		125,000
S162	Sweeper (BPS-03)	2	2	129,000		136,000
A01153	Special Pay				11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Kohat				
A012	TOTAL ALLOWANCES		<u>5,191,000</u>	<u>6,134,000</u>	<u>7,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,189,000</u>	<u>6,116,000</u>	<u>7,146,000</u>
A01202	House Rent Allowance		517,000	959,000	959,000
A01203	Conveyance Allowance		698,000	620,000	733,000
A01207	Washing Allowance		4,000	74,000	74,000
A01208	Dress Allowance		167,000	95,000	95,000
A0120D	Integrated Allowance		22,000	44,000	44,000
A01217	Medical Allowance		403,000	313,000	424,000
A0121B	Health Professional Allowance		600,000	859,000	630,000
A0121T	Adhoc Relief Allowance 2013		126,000	91,000	133,000
A01226	Computer Allowance		1,000	16,000	2,000
A0122C	Adhoc Relief Allowance - 2015		87,000	64,000	92,000
A0122M	Adhoc Relief Allowance 2016		467,000	382,000	491,000
A0122Y	Ad-hoc Relief Allowance 2017		645,000	551,000	678,000
A01239	Special allowance			261,000	
A0123G	Ad-hoc Relief Allowance-2018		645,000	551,000	678,000
A0123P	Ad-hoc Relief Allowance 2019		459,000	345,000	482,000
A0124F	Adhoc Relief Allowance-2021			551,000	551,000
A0124N	Disparity Reduction Allowance 2022- 15%				714,000
A01251	Mess Allowance		348,000	340,000	366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>18,000</u>	<u>20,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A01289	Teaching Allowance			16,000	16,000
A03	TOTAL OPERATING EXPENSES		<u>9,493,000</u>	<u>11,158,000</u>	<u>11,539,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>110,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		40,000	100,000	44,000
A03205	Courier and pilot service		4,000	4,000	5,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Kohat				
A033	TOTAL UTILITIES		<u>713,000</u>	<u>737,000</u>	<u>878,000</u>
A03301	Gas		207,000	207,000	248,000
A03302	Water		5,000	30,000	30,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		500,000	500,000	600,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building		1,000,000	2,000,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>355,000</u>	<u>2,465,000</u>	<u>490,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>2,160,000</u>	<u>198,000</u>
001	Travelling Allowance		180,000	2,160,000	198,000
A03806	Transportation of Goods		<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Transportation of Goods		20,000	50,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>	<u>264,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	264,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	5,000	6,000
A039	TOTAL GENERAL		<u>7,375,000</u>	<u>5,846,000</u>	<u>8,115,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001	Stationery		15,000	30,000	17,000
A03902	Printing and Publication		<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
001	Printing and publication		5,000	50,000	6,000
A03905	Newspapers Periodicals and Books		7,000	15,000	8,000
A03906	Uniforms and Protective Clothing		5,000	1,000	6,000
A03919	Payments to Other for Service Rendered		<u>50,000</u>	<u>1,200,000</u>	<u>55,000</u>
001	Payments to Others for Service Rendered		50,000	1,200,000	55,000
A03959	Stipend Incentives awards and allied expenditure		<u>7,263,000</u>	<u>4,500,000</u>	<u>7,990,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Kohat				
001	Stipend, Incentive		7,263,000	4,500,000	7,990,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Others		30,000	50,000	33,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>2,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery		1,000	1,000	2,000
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>355,000</u>	<u>103,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>250,000</u>	<u>44,000</u>
A13001	Transport		<u>40,000</u>	<u>250,000</u>	<u>44,000</u>
001	Transport		40,000	250,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	30,000	11,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>35,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	35,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>38,000</u>	<u>40,000</u>	<u>42,000</u>
A13301	Office Buildings		<u>38,000</u>	<u>40,000</u>	<u>42,000</u>
001	Office Buildings		38,000	40,000	42,000
Nursing School Kohat			20,310,000	23,151,000	24,690,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4394	Bacha Khan Medical College Mardan				
A06	TOTAL TRANSFERS		<u>104,000,000</u>	<u>107,000,000</u>	<u>521,579,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>104,000,000</u>	<u>107,000,000</u>	<u>521,579,000</u>
A06402	Contribution/transfer to reserve fund		<u>104,000,000</u>	<u>107,000,000</u>	<u>521,579,000</u>
002	Provision for Salary		95,711,000	95,711,000	479,366,000
003	Provision for Non Salary		8,289,000	11,289,000	42,213,000
Bacha Khan Medical College Mardan			104,000,000	107,000,000	521,579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,832,000</u>	<u>15,955,000</u>	<u>18,277,000</u>
A011	TOTAL PAY	22	22	<u>8,409,000</u>	<u>8,836,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,572,000</u>	<u>5,853,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>5,544,000</u>	<u>5,823,000</u>
N030	Nursing Tutor (BPS-18)	1	1	947,000	995,000
V011	Vice Principal (BPS-18)	1	1	977,000	1,026,000
E030	English Teacher (BPS-17)	1	1	826,000	868,000
I018	Instructor (BPS-17)	3	3	2,476,000	2,600,000
C082	Computer Operator (BPS-16)	1	1	318,000	334,000
A01102	Personal pay			28,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,837,000</u>	<u>2,983,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,837,000</u>	<u>2,983,000</u>
S035	Senior Clerk (BPS-14)	1	1	238,000	250,000
J013	Junior Clerk (BPS-11)	1	1	228,000	240,000
H065	House Keeper (BPS-10)	1	1	200,000	210,000
D112	Driver (BPS-06)	1	1	207,000	218,000
B013	Bearer (BPS-03)	2	2	323,000	340,000
C057	Chowkidar (BPS-03)	3	3	573,000	602,000
C095	Cook (BPS-03)	2	2	323,000	340,000
N005	Naib Qasid (BPS-03)	2	2	415,000	436,000
S162	Sweeper (BPS-03)	2	2	330,000	347,000
A012	TOTAL ALLOWANCES			<u>6,423,000</u>	<u>8,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,421,000</u>	<u>8,184,000</u>
A01202	House Rent Allowance			534,000	799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Mardan				
A01203	Conveyance Allowance		694,000	673,000	729,000
A01205	Dearness Allowance		65,000		69,000
A01207	Washing Allowance		9,000	146,000	146,000
A01208	Dress Allowance		191,000	348,000	348,000
A0120D	Integrated Allowance		11,000	83,000	83,000
A01217	Medical Allowance		485,000	464,000	510,000
A0121B	Health Professional Allowance		710,000	1,088,000	746,000
A0121T	Adhoc Relief Allowance 2013		265,000	160,000	279,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000
A01226	Computer Allowance		18,000	19,000	19,000
A01229	Special compensatory allowance		48,000	20,000	51,000
A0122C	Adhoc Relief Allowance - 2015		124,000	112,000	131,000
A0122M	Adhoc Relief Allowance 2016		581,000	545,000	611,000
A0122Y	Ad-hoc Relief Allowance 2017		784,000	774,000	824,000
A01238	Charge allowance		41,000		44,000
A01239	Special allowance			279,000	
A0123G	Ad-hoc Relief Allowance-2018		780,000	774,000	819,000
A0123P	Ad-hoc Relief Allowance 2019		552,000	587,000	580,000
A0124F	Adhoc Relief Allowance-2021			769,000	769,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,321,000
A01251	Mess Allowance		528,000	542,000	555,000
A01270	Other		<u>1,000</u>		<u>2,000</u>
001	Others		1,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>18,116,000</u>	<u>10,953,000</u>	<u>20,392,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>64,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		44,000	60,000	49,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Mardan				
A033	TOTAL UTILITIES		<u>1,056,000</u>	<u>1,287,000</u>	<u>1,543,000</u>
A03301	Gas		286,000	286,000	343,000
A03303	Electricity		<u>769,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Electricity		769,000	1,000,000	1,200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>336,000</u>	<u>550,000</u>	<u>440,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>400,000</u>	<u>253,000</u>
001	Travelling Allowance		230,000	400,000	253,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>106,000</u>	<u>150,000</u>	<u>187,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		106,000	150,000	187,000
A039	TOTAL GENERAL		<u>16,676,000</u>	<u>9,052,000</u>	<u>18,355,000</u>
A03901	Stationery		<u>85,000</u>	<u>100,000</u>	<u>94,000</u>
001	Stationery		85,000	100,000	94,000
A03905	Newspapers Periodicals and Books		8,000	8,000	9,000
A03906	Uniforms and Protective Clothing		5,000	1,000	6,000
A03919	Payments to Other for Service Rendered		<u>226,000</u>	<u>300,000</u>	<u>249,000</u>
001	Payments to Others for Service Rendered		226,000	300,000	249,000
A03936	Foreign/Inland Training Course Fee		1,000	10,000	10,000
A03959	Stipend Incentives awards and allied expenditure		<u>16,201,000</u>	<u>8,483,000</u>	<u>17,822,000</u>
001	Stipend, Incentive		16,201,000	8,483,000	17,822,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others		150,000	150,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>1,039,000</u>	<u>330,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>1,039,000</u>	<u>330,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	1,039,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>352,000</u>	<u>391,000</u>	<u>349,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>200,000</u>	<u>99,000</u>
A13001	Transport		<u>90,000</u>	<u>200,000</u>	<u>99,000</u>
001	Transport		90,000	200,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A13101	Machinery and Equipment		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Machinery and Equipment		130,000	130,000	143,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>81,000</u>	<u>1,000</u>	<u>50,000</u>
A13301	Office Buildings		<u>81,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		81,000	1,000	50,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A13801	Maintenance of gardens		1,000	10,000	2,000
Nursing School Mardan			<u>34,600,000</u>	<u>28,339,000</u>	<u>40,448,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

NR4290 Nowshera Medical College Nowshera

A06 TOTAL TRANSFERS			<u>215,000,000</u>	<u>215,000,000</u>	<u>266,268,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>215,000,000</u>	<u>215,000,000</u>	<u>266,268,000</u>
A06402 Contribution/transfer to reserve fund			<u>215,000,000</u>	<u>215,000,000</u>	<u>266,268,000</u>
002 Provision for Salary			204,219,000	204,219,000	218,216,000
003 Provision for Non Salary			10,781,000	10,781,000	48,052,000

Nowshera Medical College Nowshera

215,000,000

215,000,000

266,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
A06	TOTAL TRANSFERS		<u>90,000,000</u>	<u>90,000,000</u>	<u>2,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>90,000,000</u>	<u>90,000,000</u>	<u>2,000</u>
A06402	Contribution/transfer to reserve fund		<u>90,000,000</u>	<u>90,000,000</u>	<u>2,000</u>
002	Provision for Salary		76,278,000	76,278,000	1,000
003	Provision for Non Salary		13,722,000	13,722,000	1,000
Pakistan Institute of Community Ophthalmology Hayatabad Peshawar			90,000,000	90,000,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5887	Public Health School Hayat Abad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,654,000</u>	<u>19,590,000</u>	<u>20,331,000</u>	
A011	TOTAL PAY	28	28	<u>8,045,000</u>	<u>9,065,000</u>	<u>8,469,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,990,000</u>	<u>4,862,000</u>	<u>4,208,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,990,000</u>	<u>4,847,000</u>	<u>4,193,000</u>
P070	Principal (BPS-19)	1	1	974,000		1,023,000
S352	Senior PHC Technologist (MCH) (BPS-18)	2	2	1,426,000		1,498,000
V011	Vice Principal (BPS-18)	1	1	856,000		899,000
C082	Computer Operator (BPS-16)	1	1	130,000		137,000
M139	Midwifery Supervisor (BPS-16)	1	1	323,000		340,000
P097	Public Health Supervisor (BPS-16)	1	1	281,000		296,000
A01102	Personal pay				15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,055,000</u>	<u>4,203,000</u>	<u>4,261,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,047,000</u>	<u>4,189,000</u>	<u>4,252,000</u>
S035	Senior Clerk (BPS-14)	1	1	298,000		313,000
H065	House Keeper (BPS-10)	1	1	277,000		291,000
D112	Driver (BPS-06)	3	3	670,000		704,000
B013	Bearer (BPS-03)	2	2	338,000		355,000
C057	Chowkidar (BPS-03)	4	4	680,000		714,000
C095	Cook (BPS-03)	2	2	426,000		448,000
D007	Dai (BPS-03)	2	2	294,000		309,000
M010	Mali (BPS-03)	2	2	412,000		433,000
N005	Naib Qasid (BPS-03)	2	2	297,000		312,000
S162	Sweeper (BPS-03)	2	2	355,000		373,000
A01152	Personal pay			8,000	14,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5887	Public Health School Hayat Abad Peshawar				
A012	TOTAL ALLOWANCES		<u>7,609,000</u>	<u>10,525,000</u>	<u>11,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,607,000</u>	<u>10,523,000</u>	<u>11,858,000</u>
A01202	House Rent Allowance		608,000	1,652,000	1,652,000
A01203	Conveyance Allowance		788,000	914,000	828,000
A01207	Washing Allowance		22,000	278,000	278,000
A01208	Dress Allowance		171,000	396,000	396,000
A0120D	Integrated Allowance		11,000	160,000	160,000
A0120E	Housing Subsidy Allowance		289,000	207,000	304,000
A01216	Qualification Allowance			5,000	5,000
A01217	Medical Allowance		508,000	619,000	534,000
A0121B	Health Professional Allowance		1,656,000	1,337,000	1,739,000
A0121T	Adhoc Relief Allowance 2013		136,000	160,000	143,000
A01224	Entertainment Allowance		6,000	2,000	7,000
A01226	Computer Allowance		9,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		93,000	110,000	98,000
A0122M	Adhoc Relief Allowance 2016		565,000	650,000	594,000
A0122N	Special Conveyance Allowance to Disbalded Employees			37,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017		760,000	898,000	798,000
A01239	Special allowance			129,000	
A0123G	Ad-hoc Relief Allowance-2018		760,000	896,000	798,000
A0123P	Ad-hoc Relief Allowance 2019		607,000	645,000	638,000
A0124F	Adhoc Relief Allowance-2021			883,000	883,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,266,000
A01251	Mess Allowance		384,000	467,000	404,000
A01252	Non Practising Allowance		84,000	21,000	89,000
A01260	Ration Allowance			39,000	39,000
A01270	Other		<u>150,000</u>	<u>8,000</u>	<u>158,000</u>
001	Others		150,000	8,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>5,031,000</u>	<u>5,613,000</u>	<u>5,893,000</u>
A032	TOTAL COMMUNICATIONS		<u>159,000</u>	<u>189,000</u>	<u>176,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		150,000	180,000	165,000
A03205	Courier and pilot service		5,000	5,000	6,000
A033	TOTAL UTILITIES		<u>2,550,000</u>	<u>2,550,000</u>	<u>3,030,000</u>
A03301	Gas		1,200,000	1,200,000	1,440,000
A03302	Water		150,000	150,000	150,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
001	Electricity		1,200,000	1,200,000	1,440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>540,000</u>	<u>373,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>250,000</u>	<u>11,000</u>
001	Travelling Allowance		10,000	250,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	<u>351,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	351,000
A03808	Conveyance Charges		<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	40,000	11,000
A039	TOTAL GENERAL		<u>2,102,000</u>	<u>2,334,000</u>	<u>2,314,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03905	Newspapers Periodicals and Books		10,000	16,000	11,000
A03906	Uniforms and Protective Clothing		13,000	1,000	15,000
A03919	Payments to Other for Service Rendered		<u>22,000</u>	<u>1,000</u>	<u>25,000</u>
001	Payments to Others for Service Rendered		22,000	1,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A03927	Purchase of Drug and Medicines		<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Purchase of drug and Medicines		150,000	250,000	165,000
A03936	Foreign/Inland Training Course Fee		1,000	100,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>1,736,000</u>	<u>1,736,000</u>	<u>1,910,000</u>
001	Stipend, Incentive		1,736,000	1,736,000	1,910,000
A03970	Others		<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Others		110,000	150,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	300,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware		1,000	10,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>20,000</u>	<u>1,000</u>
001	Plant and Machinery			20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>292,000</u>	<u>420,000</u>	<u>323,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A13001	Transport		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Transport		100,000	120,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	100,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		25,000	40,000	28,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>107,000</u>	<u>160,000</u>	<u>119,000</u>
A13301	Office Buildings		<u>46,000</u>	<u>60,000</u>	<u>51,000</u>
001	Office Buildings		46,000	60,000	51,000
A13303	Other Buildings		<u>61,000</u>	<u>100,000</u>	<u>68,000</u>
001	Other Buildings.		61,000	100,000	68,000
Public Health School Hayat Abad Peshawar			22,278,000	26,553,000	27,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,053,000</u>	<u>81,477,000</u>	<u>86,651,000</u>
A011	TOTAL PAY	93	93	<u>30,980,000</u>	<u>32,605,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>23,529,000</u>	<u>24,774,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>23,507,000</u>	<u>24,694,000</u>
P070	Principal (BPS-20)	1	1	1,297,000	1,362,000
P262	Principal PHC Technologist (Multi Purpose) (BPS-20)	1	1	914,000	960,000
C333	Chief Clinical Technologist (Anaesthesia) (BPS-19)	1	1	811,000	852,000
V011	Vice Principal (BPS-19)	1	1	727,000	764,000
C501	Chief Clinical Technologist (BPS-18)	2	2	1,310,000	1,376,000
S044	Senior Instructor (BPS-18)	3	3	2,044,000	2,147,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	1	770,000	809,000
S346	Senior Clinical Technologist (Dialysis) (BPS-18)	1	1	770,000	809,000
A007	Accounts Officer (BPS-17)	1	1	493,000	518,000
A513	Assistant Director (IT) (BPS-17)	1	1	493,000	518,000
A816	Assistant Director Ministerial (BPS-17)	1	1	493,000	518,000
D210	Data Analyst (BPS-17)	1	1	493,000	518,000
I018	Instructor (BPS-17)	8	8	3,252,000	3,415,000
L142	Lecturer Islamiyat (BPS-17)	1	1	413,000	434,000
L143	Lecturer Pak Studies (BPS-17)	1	1	533,000	560,000
L167	Lecturer English (BPS-17)	1	1	533,000	560,000
N036	Net Work Administrator (BPS-17)	1	1	493,000	518,000
O007	Office Superintendent (BPS-17)	1	1	493,000	518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar						
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	4	1,665,000		1,749,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,050,000		2,153,000
S166	Superintendent	(BPS-17)	1	1	284,000		299,000
A004	Accounts Assistant	(BPS-16)	1	1	408,000		429,000
C082	Computer Operator	(BPS-16)	3	3	1,273,000		1,337,000
L033	Librarian	(BPS-16)	1	1	408,000		429,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	271,000		285,000
W006	Warden	(BPS-16)	2	2	816,000		857,000
A01102	Personal pay					56,000	56,000
A01105	Qualification Pay				22,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	7,451,000	8,719,000	7,831,000
A01151	Total Basic Pay Other Staff		48	48	7,451,000	8,719,000	7,831,000
S035	Senior Clerk	(BPS-14)	1	1	249,000		262,000
S115	Stenographer	(BPS-14)	1	1	346,000		364,000
L034	Library Assistant	(BPS-12)	1	1	298,000		313,000
P428	Primary Health Care Technician	(BPS-12)	6	6	1,278,000		1,342,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		202,000
F215	Female Receptionist	(BPS-07)	1	1	160,000		168,000
P088	Projectionist	(BPS-07)	1	1	160,000		168,000
S127	Store Keeper	(BPS-07)	1	1	160,000		168,000
S230	Security Incharge	(BPS-07)	1	1	160,000		168,000
D112	Driver	(BPS-06)	2	2	338,000		355,000
P365	Plumber/Sanitary Fitter	(BPS-05)	1	1	128,000		135,000
P279	Photostate Machine Operator	(BPS-04)	1	1	128,000		135,000
B013	Bearer	(BPS-03)	4	4	634,000		666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES								
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar								
C057	Chowkidar	(BPS-03)	3	3	431,000	453,000			
C095	Cook	(BPS-03)	3	3	385,000	405,000			
G013	Generator Operator	(BPS-03)	1	1	118,000	124,000			
M010	Mali	(BPS-03)	3	3	351,000	369,000			
N005	Naib Qasid	(BPS-03)	4	4	487,000	512,000			
S023	Security Guard	(BPS-03)	6	6	703,000	739,000			
S162	Sweeper	(BPS-03)	5	5	627,000	659,000			
T049	Tubewell Operator	(BPS-03)	1	1	118,000	124,000			
A012	TOTAL ALLOWANCES		<u>39,073,000</u>			<u>47,459,000</u>		<u>54,046,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>39,071,000</u>			<u>47,457,000</u>		<u>54,042,000</u>	
A01201	Senior Post Allowance				15,000	16,000	16,000		
A01202	House Rent Allowance				4,030,000	7,743,000	7,743,000		
A01203	Conveyance Allowance				3,462,000	3,481,000	3,636,000		
A01207	Washing Allowance				9,000	453,000	453,000		
A01208	Dress Allowance				249,000	724,000	724,000		
A0120D	Integrated Allowance				22,000	269,000	269,000		
A0120E	Housing Subsidy Allowance				741,000	700,000	779,000		
A0120Q	Fixed Daily Allowance				1,000		2,000		
A01216	Qualification Allowance				1,000		2,000		
A01217	Medical Allowance				1,876,000	1,836,000	1,970,000		
A0121B	Health Professional Allowance				14,982,000	14,947,000	15,732,000		
A0121M	Adhoc Relief Allowance - 2012				15,000		16,000		
A0121Q	Audit and Accounts Allowance				50,000		53,000		
A0121T	Adhoc Relief Allowance 2013				577,000	482,000	606,000		
A0121Z	Adhoc Relief Allowance-2014				5,000		6,000		
A01224	Entertainment Allowance				33,000	13,000	35,000		
A01226	Computer Allowance				18,000	52,000	19,000		
A01227	Project allowance				1,000		2,000		
A0122C	Adhoc Relief Allowance - 2015				424,000	353,000	446,000		
A0122D	Special Risk Allowance					2,000	2,000		
A0122F	Health Allowance					58,000	58,000		
A0122M	Adhoc Relief Allowance 2016				2,552,000	2,343,000	2,680,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	92,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		3,425,000	3,407,000	3,597,000
A01236	Deputation Allowance		50,000		53,000
A01239	Special allowance			710,000	
A0123G	Ad-hoc Relief Allowance-2018		3,416,000	3,405,000	3,587,000
A0123P	Ad-hoc Relief Allowance 2019		1,512,000	1,570,000	1,588,000
A01243	Special travelling allowance			50,000	50,000
A0124F	Adhoc Relief Allowance-2021			3,293,000	3,293,000
A0124H	Special Allowance-2021			61,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,876,000
A01251	Mess Allowance		616,000	584,000	647,000
A01252	Non Practising Allowance		704,000	710,000	740,000
A01260	Ration Allowance		1,000	64,000	2,000
A01270	Other		<u>248,000</u>	<u>39,000</u>	<u>261,000</u>
001	Others		248,000	39,000	261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>5,024,000</u>	<u>4,955,000</u>	<u>5,870,000</u>
A032	TOTAL COMMUNICATIONS		<u>209,000</u>	<u>109,000</u>	<u>230,000</u>
A03201	Postage and Telegraph		8,000	1,000	9,000
A03202	Telephone and Trunk Call		200,000	107,000	220,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>2,629,000</u>	<u>2,325,000</u>	<u>2,788,000</u>
A03301	Gas		1,101,000	797,000	956,000
A03303	Electricity		<u>1,527,000</u>	<u>1,527,000</u>	<u>1,832,000</u>
001	Electricity		1,527,000	1,527,000	1,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>867,000</u>	<u>1,300,000</u>	<u>1,399,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>550,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	550,000	165,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Transportation of Goods		20,000	20,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>680,000</u>	<u>680,000</u>	<u>1,193,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		680,000	680,000	1,193,000
A03808	Conveyance Charges		<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
001	Conveyance Charges		17,000	50,000	19,000
A039	TOTAL GENERAL		<u>1,319,000</u>	<u>1,221,000</u>	<u>1,453,000</u>
A03901	Stationery		<u>178,000</u>	<u>300,000</u>	<u>196,000</u>
001	Stationery		178,000	300,000	196,000
A03905	Newspapers Periodicals and Books		32,000	20,000	36,000
A03906	Uniforms and Protective Clothing		14,000	1,000	16,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>200,000</u>	<u>50,000</u>
001	Advertising and Publicity		45,000	200,000	50,000
A03919	Payments to Other for Service Rendered		<u>950,000</u>	<u>500,000</u>	<u>1,045,000</u>
001	Payments to Others for Service Rendered		950,000	500,000	1,045,000
A03970	Others		<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Others		100,000	200,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>1,370,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>1,370,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	1,370,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000
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>371,000</u>	<u>571,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>130,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>130,000</u>	<u>33,000</u>
001	Machinery and Equipment		30,000	130,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>120,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	120,000	22,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>81,000</u>	<u>81,000</u>	<u>70,000</u>
A13301	Office Buildings		<u>81,000</u>	<u>81,000</u>	<u>70,000</u>
001	Office Buildings		81,000	81,000	70,000
A138	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13801	Maintenance of gardens		40,000	40,000	35,000
Post Graduate Para Medical Institute Duran Pur Peshawar			76,748,000	88,376,000	94,303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School of Nursing Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,616,000</u>	<u>31,043,000</u>	<u>34,867,000</u>
A011	TOTAL PAY	37	37	<u>15,275,000</u>	<u>16,048,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>11,276,000</u>	<u>11,845,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>11,216,000</u>	<u>11,782,000</u>
N030	Nursing Tutor (BPS-18)	1	1	1,023,000	1,075,000
P070	Principal (BPS-18)	1	1	1,110,000	1,166,000
V011	Vice Principal (BPS-18)	1	1	1,110,000	1,166,000
E030	English Teacher (BPS-17)	1	1	662,000	696,000
I018	Instructor (BPS-17)	6	6	3,884,000	4,079,000
T052	Tutor (BPS-17)	3	3	2,681,000	2,816,000
A057	Assistant (BPS-16)	1	1	326,000	343,000
C082	Computer Operator (BPS-16)	1	1	420,000	441,000
A01102	Personal pay			60,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,999,000</u>	<u>4,203,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,999,000</u>	<u>4,203,000</u>
S035	Senior Clerk (BPS-14)	1	1	266,000	280,000
A185	Assistant Librarian (BPS-12)	1	1	195,000	205,000
J013	Junior Clerk (BPS-11)	1	1	219,000	230,000
H065	House Keeper (BPS-10)	2	2	503,000	529,000
D112	Driver (BPS-06)	1	1	254,000	267,000
B013	Bearer (BPS-03)	4	4	557,000	585,000
C057	Chowkidar (BPS-03)	4	4	625,000	657,000
C095	Cook (BPS-03)	2	2	406,000	427,000
N005	Naib Qasid (BPS-03)	2	2	378,000	397,000
S162	Sweeper (BPS-03)	4	4	596,000	626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School of Nursing Hayatabad Peshawar				
A012	TOTAL ALLOWANCES		<u>12,341,000</u>	<u>16,621,000</u>	<u>18,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,339,000</u>	<u>16,619,000</u>	<u>18,815,000</u>
A01202	House Rent Allowance		1,329,000	2,956,000	2,956,000
A01203	Conveyance Allowance		1,290,000	1,353,000	1,355,000
A01207	Washing Allowance		14,000	215,000	215,000
A01208	Dress Allowance		428,000	644,000	644,000
A0120D	Integrated Allowance		11,000	125,000	125,000
A0120E	Housing Subsidy Allowance		37,000		39,000
A01217	Medical Allowance		801,000	778,000	842,000
A0121B	Health Professional Allowance		2,084,000	2,359,000	2,189,000
A0121T	Adhoc Relief Allowance 2013		278,000	268,000	292,000
A01226	Computer Allowance		9,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		190,000	181,000	200,000
A0122M	Adhoc Relief Allowance 2016		1,049,000	1,020,000	1,102,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	37,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		1,427,000	1,440,000	1,499,000
A01239	Special allowance			305,000	
A0123G	Ad-hoc Relief Allowance-2018		1,425,000	1,523,000	1,497,000
A0123P	Ad-hoc Relief Allowance 2019		778,000	876,000	817,000
A0124F	Adhoc Relief Allowance-2021			1,387,000	1,387,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,397,000
A01251	Mess Allowance		1,153,000	1,142,000	1,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>31,109,000</u>	<u>32,243,000</u>	<u>34,406,000</u>
A032	TOTAL COMMUNICATIONS		<u>74,000</u>	<u>101,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		4,000	1,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School of Nursing Hayatabad Peshawar				
A03202	Telephone and Trunk Call		70,000	100,000	77,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
001	Electricity		600,000	600,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>227,000</u>	<u>731,000</u>	<u>371,000</u>
A03801	Training - domestic			300,000	
A03805	Travelling Allowance		<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance		30,000	200,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>181,000</u>	<u>181,000</u>	<u>319,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		181,000	181,000	319,000
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	30,000	17,000
A03828	Conveyance charges		1,000	20,000	2,000
A039	TOTAL GENERAL		<u>30,208,000</u>	<u>30,811,000</u>	<u>33,233,000</u>
A03901	Stationery		<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001	Stationery		80,000	200,000	88,000
A03905	Newspapers Periodicals and Books		4,000	80,000	5,000
A03906	Uniforms and Protective Clothing		11,000	1,000	13,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>350,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered		1,000	350,000	2,000
A03936	Foreign/Inland Training Course Fee		1,000	30,000	2,000
A03959	Stipend Incentives awards and allied expenditure		<u>30,001,000</u>	<u>30,000,000</u>	<u>33,002,000</u>
001	Stipend, Incentive		1,000		2,000
015	Stipend for 150 Students(Nurses)		30,000,000	30,000,000	33,000,000
A03970	Others		<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Others		110,000	150,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>1,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School of Nursing Hayatabad Peshawar				
A041	TOTAL PENSION		<u>300,000</u>	<u>1,000</u>	<u>330,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	1,000	330,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Hardware		1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>426,000</u>	<u>216,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13001	Transport		<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Transport		50,000	150,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Machinery and Equipment		40,000	100,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		30,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School of Nursing Hayatabad Peshawar				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A13301	Office Buildings		<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
001	Office Buildings		76,000	76,000	84,000
School of Nursing Hayatabad Peshawar			60,222,000	63,715,000	70,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>55,230,000</u>	<u>63,601,000</u>	<u>69,642,000</u>
A011	TOTAL PAY	<u>75</u>	<u>75</u>	<u>27,258,000</u>	<u>27,898,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>17,131,000</u>	<u>18,366,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>17,006,000</u>	<u>18,337,000</u>
D068	Director General (BPS-20)	1	1	1,187,000	1,247,000
D489	Director HRD (BPS-20)	1	1	1,061,000	1,115,000
D063	Director (BPS-19)	6	6	5,982,000	6,282,000
D028	Deputy Director (BPS-18)	2	2	1,434,000	1,506,000
D401	Deputy Director - IT (BPS-18)	1	1	669,000	703,000
D775	Deputy Director Paramedics (BPS-18)	1	1	764,000	803,000
A007	Accounts Officer (BPS-17)	1	1	630,000	662,000
A866	Assistant Director Paramedics (BPS-17)	1	1	600,000	630,000
E038	Evaluation Officer (BPS-17)	1	1	620,000	651,000
L033	Librarian (BPS-17)	1	1	525,000	552,000
L136	Litigation Officer (BPS-17)	1	1	525,000	552,000
P084	Programmer (BPS-17)	1	1	613,000	644,000
A021	Administrative Officer (BPS-16)	1	1	420,000	441,000
A057	Assistant (BPS-16)	3	3	658,000	691,000
C082	Computer Operator (BPS-16)	4	4	1,034,000	1,086,000
S115	Stenographer (BPS-16)	1	1	284,000	299,000
A01102	Personal pay			81,000	86,000
A01105	Qualification Pay			44,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>10,127,000</u>	<u>9,532,000</u>
A01151	Total Basic Pay Other Staff	<u>48</u>	<u>48</u>	<u>10,052,000</u>	<u>9,527,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			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						
W006	Warden	(BPS-15)	1	1	385,000	405,000	
A004	Accounts Assistant	(BPS-14)	1	1	343,000	361,000	
S035	Senior Clerk	(BPS-14)	1	1	343,000	361,000	
S114	Steno Typist	(BPS-14)	1	1	343,000	361,000	
L034	Library Assistant	(BPS-12)	1	1	288,000	303,000	
J013	Junior Clerk	(BPS-11)	1	1	266,000	280,000	
H065	House Keeper	(BPS-10)	1	1	284,000	299,000	
C272	Computer Laboratory Assistant	(BPS-08)	1	1	215,000	226,000	
S127	Store Keeper	(BPS-08)	1	1	203,000	214,000	
E019	Electrician	(BPS-07)	1	1	184,000	194,000	
M186	Multimedia Operator	(BPS-07)	1	1	184,000	194,000	
T019	Telephone Operator	(BPS-07)	1	1	184,000	194,000	
D112	Driver	(BPS-06)	7	7	2,344,000	2,462,000	
P279	Photostate Machine Operator	(BPS-04)	1	1	157,000	165,000	
B013	Bearer	(BPS-03)	3	3	427,000	449,000	
C057	Chowkidar	(BPS-03)	6	6	1,134,000	1,191,000	
C095	Cook	(BPS-03)	3	3	427,000	449,000	
M010	Mali	(BPS-03)	2	2	347,000	365,000	
N005	Naib Qasid	(BPS-03)	8	8	1,140,000	1,197,000	
S162	Sweeper	(BPS-03)	6	6	854,000	897,000	
A01152	Personal pay				75,000	5,000	79,000
A012	TOTAL ALLOWANCES				27,972,000	35,703,000	40,999,000
A012-1	TOTAL REGULAR ALLOWANCES				27,970,000	35,701,000	40,995,000
A01201	Senior Post Allowance				46,000	16,000	49,000
A01202	House Rent Allowance				3,221,000	5,823,000	5,823,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A01203	Conveyance Allowance		2,464,000	2,645,000	2,588,000
A01207	Washing Allowance		29,000	449,000	449,000
A01208	Dress Allowance		58,000	444,000	444,000
A0120D	Integrated Allowance		48,000	268,000	268,000
A0120E	Housing Subsidy Allowance		575,000	763,000	604,000
A0120N	Special allowances @ 30% of basic pay for Secretar		24,000		26,000
A01216	Qualification Allowance		3,000		4,000
A01217	Medical Allowance		1,622,000	1,648,000	1,704,000
A0121B	Health Professional Allowance		8,592,000	7,767,000	9,022,000
A0121M	Adhoc Relief Allowance - 2012			2,000	2,000
A0121Q	Audit and Accounts Allowance		30,000	60,000	32,000
A0121T	Adhoc Relief Allowance 2013		564,000	497,000	593,000
A0121Z	Adhoc Relief Allowance-2014		1,000		2,000
A01224	Entertainment Allowance		46,000	41,000	49,000
A01226	Computer Allowance		132,000	92,000	139,000
A0122C	Adhoc Relief Allowance - 2015		386,000	349,000	406,000
A0122F	Health Allowance			362,000	362,000
A0122M	Adhoc Relief Allowance 2016		2,009,000	1,896,000	2,110,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	114,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		2,865,000	2,784,000	3,009,000
A01236	Deputation Allowance		77,000	154,000	81,000
A01239	Special allowance			1,152,000	
A0123G	Ad-hoc Relief Allowance-2018		2,855,000	2,784,000	2,998,000
A0123P	Ad-hoc Relief Allowance 2019		1,410,000	1,494,000	1,481,000
A0123V	Secretariat Performance Allowance		151,000	28,000	159,000
A01243	Special travelling allowance		1,000		2,000
A0124C	Disparity Reduction Allowance			202,000	202,000
A0124F	Adhoc Relief Allowance-2021			2,763,000	2,763,000
A0124G	IT Professional Allowance			470,000	470,000
A0124H	Special Allowance-2021			52,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,262,000
A01251	Mess Allowance		110,000	23,000	116,000
A01252	Non Practising Allowance		579,000	519,000	608,000
A01270	Other			<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5890	Provincial Health Services Academy Peshawar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>5,996,000</u>	<u>20,154,000</u>	<u>16,972,000</u>
A032	TOTAL COMMUNICATIONS		<u>254,000</u>	<u>535,000</u>	<u>281,000</u>
A03201	Postage and Telegraph		4,000	25,000	5,000
A03202	Telephone and Trunk Call		250,000	500,000	275,000
A03205	Courier and pilot service			10,000	1,000
A033	TOTAL UTILITIES		<u>2,550,000</u>	<u>3,550,000</u>	<u>4,260,000</u>
A03301	Gas		750,000	750,000	900,000
A03303	Electricity		<u>1,800,000</u>	<u>2,800,000</u>	<u>3,360,000</u>
001	Electricity		1,800,000	2,800,000	3,360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,377,000</u>	<u>14,370,000</u>	<u>11,532,000</u>
A03801	Training - domestic		<u>1,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
001	PITE Domestic			10,000,000	8,000,000
002	DCTE Domestic		1,000		
A03805	Travelling Allowance		<u>950,000</u>	<u>2,200,000</u>	<u>1,045,000</u>
001	Travelling Allowance		950,000	2,200,000	1,045,000
A03806	Transportation of Goods		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Transportation of Goods		5,000	10,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,400,000</u>	<u>2,100,000</u>	<u>2,457,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,400,000	2,100,000	2,457,000
A03808	Conveyance Charges		<u>21,000</u>	<u>60,000</u>	<u>24,000</u>
001	Conveyance Charges		21,000	60,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A039	TOTAL GENERAL		<u>815,000</u>	<u>1,699,000</u>	<u>899,000</u>
A03901	Stationery		<u>140,000</u>	<u>300,000</u>	<u>154,000</u>
001	Stationery		140,000	300,000	154,000
A03902	Printing and Publication		<u>45,000</u>	<u>130,000</u>	<u>50,000</u>
001	Printing and publication		45,000	130,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia			300,000	1,000
A03905	Newspapers Periodicals and Books		45,000	45,000	50,000
A03906	Uniforms and Protective Clothing		55,000	1,000	61,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001	Advertising and Publicity		80,000	200,000	88,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>373,000</u>	<u>220,000</u>
001	Cost of other Stores		200,000	373,000	220,000
A03970	Others		<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001	Others		250,000	350,000	275,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,001,000</u>	<u>3,043,000</u>	<u>1,101,000</u>
A041	TOTAL PENSION		<u>1,001,000</u>	<u>3,043,000</u>	<u>1,101,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	3,042,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>366,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>366,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Hardware		1,000	300,000	1,000
A09202	Software		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
001	Software		1,000	66,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>596,000</u>	<u>1,271,000</u>	<u>657,000</u>
A130	TOTAL TRANSPORT		<u>260,000</u>	<u>500,000</u>	<u>286,000</u>
A13001	Transport		<u>260,000</u>	<u>500,000</u>	<u>286,000</u>
001	Transport		260,000	500,000	286,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001	Machinery and Equipment		100,000	500,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
A13201	Furniture and Fixture		35,000	50,000	39,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>101,000</u>	<u>101,000</u>	<u>112,000</u>
A13301	Office Buildings		<u>101,000</u>	<u>101,000</u>	<u>112,000</u>
001	Office Buildings		101,000	101,000	112,000
A138	TOTAL GENERAL		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A13801	Maintenance of gardens		100,000	120,000	110,000
Provincial Health Services Academy Peshawar			63,825,000	88,436,000	89,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5892	Public Health School NeshterAbadPeshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,804,000</u>	<u>37,271,000</u>	<u>41,972,000</u>	
A011	TOTAL PAY	50	50	<u>17,902,000</u>	<u>16,947,000</u>	<u>18,810,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>9,559,000</u>	<u>9,822,000</u>	<u>10,042,000</u>
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>9,559,000</u>	<u>9,822,000</u>	<u>10,042,000</u>
P070	Principal (BPS-19)	1	1	948,000		996,000
S264	Senior Women Medical Officer (BPS-18)	1	1	808,000		849,000
S352	Senior PHC Technologist (MCH) (BPS-18)	2	2	1,878,000		1,972,000
V011	Vice Principal (BPS-18)	1	1	669,000		703,000
E030	English Teacher (BPS-17)	1	1	366,000		385,000
N025	Nursing Instructor (BPS-17)	4	4	2,413,000		2,534,000
P247	Primary Health Care Technician (MCH) (BPS-17)	3	3	740,000		777,000
C082	Computer Operator (BPS-16)	1	1	171,000		180,000
C300	Chief PHC Technician (MCH) (BPS-16)	5	5	1,165,000		1,224,000
P097	Public Health Supervisor (BPS-16)	1	1	401,000		422,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>8,343,000</u>	<u>7,125,000</u>	<u>8,768,000</u>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>8,336,000</u>	<u>7,125,000</u>	<u>8,760,000</u>
S035	Senior Clerk (BPS-14)	1	1	530,000		557,000
J013	Junior Clerk (BPS-11)	1	1	385,000		405,000
H065	House Keeper (BPS-07)	1	1	366,000		385,000
D112	Driver (BPS-06)	4	4	1,348,000		1,416,000
A171	Aya (BPS-03)	1	1	270,000		284,000
B006	Behishti (BPS-03)	2	2	502,000		528,000
C057	Chowkidar (BPS-03)	4	4	1,101,000		1,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
C095 Cook	(BPS-03)	3	3	730,000	767,000
D007 Dai	(BPS-03)	2	2	418,000	439,000
M010 Mali	(BPS-03)	1	1	216,000	227,000
M062 Misalchi	(BPS-03)	1	1	275,000	289,000
N005 Naib Qasid	(BPS-03)	3	3	730,000	767,000
S162 Sweeper	(BPS-03)	5	5	1,195,000	1,255,000
U006 Utencil Cleaner	(BPS-03)	1	1	270,000	284,000
A01152 Personal pay				7,000	8,000
A012	TOTAL ALLOWANCES			<u>15,902,000</u>	<u>20,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,900,000</u>	<u>20,322,000</u>
A01202	House Rent Allowance			1,533,000	3,083,000
A01203	Conveyance Allowance			1,619,000	1,742,000
A01207	Washing Allowance			28,000	321,000
A01208	Dress Allowance			374,000	406,000
A0120D	Integrated Allowance			16,000	178,000
A0120E	Housing Subsidy Allowance			223,000	171,000
A0120Q	Fixed Daily Allowance			2,000	2,000
A01217	Medical Allowance			957,000	980,000
A0121B	Health Professional Allowance			3,762,000	3,892,000
A0121T	Adhoc Relief Allowance 2013			327,000	317,000
A01224	Entertainment Allowance			6,000	1,000
A01226	Computer Allowance			18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			224,000	221,000
A0122M	Adhoc Relief Allowance 2016			1,162,000	1,163,000
A0122Y	Ad-hoc Relief Allowance 2017			1,640,000	1,663,000
A01233	Unattractive Area Allowance				<u>13,000</u>
001	Unattractive Area Allowance				13,000
A01239	Special allowance				279,000
A0123G	Ad-hoc Relief Allowance-2018			1,638,000	1,691,000
A0123P	Ad-hoc Relief Allowance 2019			1,221,000	1,321,000
A0124F	Adhoc Relief Allowance-2021				1,683,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
A01251	Mess Allowance		946,000	1,123,000	994,000
A01252	Non Practising Allowance		204,000	53,000	215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>8,672,000</u>	<u>9,869,000</u>	<u>10,579,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>79,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		5,000	4,000	6,000
A03202	Telephone and Trunk Call		50,000	75,000	55,000
A033	TOTAL UTILITIES		<u>2,868,000</u>	<u>3,118,000</u>	<u>3,730,000</u>
A03301	Gas		500,000	750,000	900,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>2,317,000</u>	<u>2,317,000</u>	<u>2,780,000</u>
001	Electricity		2,317,000	2,317,000	2,780,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>381,000</u>	<u>430,000</u>	<u>656,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001	Travelling Allowance		1,000	50,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>360,000</u>	<u>360,000</u>	<u>632,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		360,000	360,000	632,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>5,368,000</u>	<u>6,242,000</u>	<u>6,132,000</u>
A03901	Stationery		<u>40,000</u>	<u>80,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
001	Stationery		40,000	80,000	44,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03927	Purchase of Drug and Medicines		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines		300,000	300,000	300,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Cost of other Stores		130,000	130,000	143,000
A03959	Stipend Incentives awards and allied expenditure		<u>4,766,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001	Stipend, Incentive		4,766,000	5,500,000	5,500,000
A03970	Others		<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Others		100,000	200,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,100,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>311,000</u>	<u>480,000</u>	<u>343,000</u>
A130	TOTAL TRANSPORT		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001	Transport		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Transport		160,000	160,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Machinery and Equipment		40,000	80,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	20,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>91,000</u>	<u>220,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>91,000</u>	<u>220,000</u>	<u>101,000</u>
001	Office Buildings		91,000	220,000	101,000
Public Health School NeshterAbadPeshawar			44,787,000	48,721,000	54,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5893	School of Nursing LRH Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,900,000</u>	<u>35,371,000</u>	<u>37,638,000</u>	
A011	TOTAL PAY	43	43	<u>16,122,000</u>	<u>15,885,000</u>	<u>16,935,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>10,925,000</u>	<u>10,753,000</u>	<u>11,474,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>10,863,000</u>	<u>10,725,000</u>	<u>11,408,000</u>
V011	Vice Principal (BPS-18)	1	1	630,000		662,000
E030	English Teacher (BPS-17)	1	1	640,000		672,000
N025	Nursing Instructor (BPS-17)	13	13	8,708,000		9,144,000
W006	Warden (BPS-17)	1	1	672,000		706,000
C082	Computer Operator (BPS-16)	1	1	213,000		224,000
A01102	Personal pay			62,000	28,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>5,197,000</u>	<u>5,132,000</u>	<u>5,461,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>5,152,000</u>	<u>5,120,000</u>	<u>5,413,000</u>
S035	Senior Clerk (BPS-14)	1	1	326,000		343,000
J013	Junior Clerk (BPS-11)	1	1	198,000		208,000
H065	House Keeper (BPS-10)	2	2	435,000		457,000
A108	Assistant House Keeper (BPS-07)	1	1	191,000		201,000
D112	Driver (BPS-06)	1	1	191,000		201,000
B013	Bearer (BPS-03)	5	5	860,000		903,000
C057	Chowkidar (BPS-03)	4	4	791,000		831,000
C095	Cook (BPS-03)	4	4	879,000		923,000
M010	Mali (BPS-03)	1	1	199,000		209,000
N005	Naib Qasid (BPS-03)	2	2	392,000		412,000
S162	Sweeper (BPS-03)	4	4	690,000		725,000
A01152	Personal pay			45,000	12,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	School of Nursing LRH Peshawar				
A012	TOTAL ALLOWANCES		<u>13,778,000</u>	<u>19,486,000</u>	<u>20,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,776,000</u>	<u>19,484,000</u>	<u>20,699,000</u>
A01202	House Rent Allowance		1,513,000	3,092,000	3,092,000
A01203	Conveyance Allowance		1,478,000	1,631,000	1,552,000
A01207	Washing Allowance		25,000	275,000	275,000
A01208	Dress Allowance		548,000	828,000	828,000
A0120D	Integrated Allowance		11,000	161,000	161,000
A0120E	Housing Subsidy Allowance		222,000	171,000	234,000
A01217	Medical Allowance		842,000	890,000	885,000
A0121A	Ad - hoc Allowance - 2011			2,000	2,000
A0121B	Health Professional Allowance		1,796,000	2,930,000	1,886,000
A0121T	Adhoc Relief Allowance 2013		303,000	292,000	319,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		210,000	201,000	221,000
A0122M	Adhoc Relief Allowance 2016		1,145,000	1,138,000	1,203,000
A0122Y	Ad-hoc Relief Allowance 2017		1,548,000	1,587,000	1,626,000
A01239	Special allowance			339,000	
A0123G	Ad-hoc Relief Allowance-2018		1,548,000	1,587,000	1,626,000
A0123P	Ad-hoc Relief Allowance 2019		1,087,000	1,255,000	1,142,000
A0124F	Adhoc Relief Allowance-2021			1,548,000	1,548,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,523,000
A01251	Mess Allowance		1,442,000	1,538,000	1,515,000
A01252	Non Practising Allowance		40,000		42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>39,973,000</u>	<u>21,954,000</u>	<u>26,443,000</u>
A032	TOTAL COMMUNICATIONS		<u>226,000</u>	<u>226,000</u>	<u>227,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	School of Nursing LRH Peshawar				
A03202	Telephone and Trunk Call		220,000	220,000	220,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		500,000	500,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>197,000</u>	<u>317,000</u>	<u>322,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance		30,000	150,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>160,000</u>	<u>281,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	160,000	281,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges		7,000	7,000	8,000
A039	TOTAL GENERAL		<u>39,050,000</u>	<u>20,911,000</u>	<u>25,294,000</u>
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Stationery		130,000	130,000	143,000
A03905	Newspapers Periodicals and Books		5,000	10,000	6,000
A03906	Uniforms and Protective Clothing		5,000	1,000	6,000
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>700,000</u>	<u>110,000</u>
001	Payments to Others for Service Rendered		100,000	700,000	110,000
A03936	Foreign/Inland Training Course Fee			20,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>38,785,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
001	Stipend, Incentive		38,785,000	20,000,000	25,000,000
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Others		25,000	50,000	28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	School of Nursing LRH Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>47,000</u>	<u>322,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
A13001	Transport		<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
001	Transport		20,000	200,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001	Machinery and Equipment		15,000	100,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	20,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Office Buildings		2,000	2,000	1,000
School of Nursing LRH Peshawar			71,220,000	57,948,000	65,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School of Nursing KTH Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,241,000</u>	<u>33,073,000</u>	<u>36,516,000</u>
A011	TOTAL PAY	31	31	<u>15,788,000</u>	<u>16,583,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>13,347,000</u>	<u>14,017,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>13,232,000</u>	<u>13,896,000</u>
V011	Vice Principal (BPS-18)	1	1	739,000	776,000
E030	English Teacher (BPS-17)	2	2	1,307,000	1,373,000
N025	Nursing Instructor (BPS-17)	16	16	10,903,000	11,449,000
C082	Computer Operator (BPS-16)	1	1	283,000	298,000
A01102	Personal pay			115,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,441,000</u>	<u>2,566,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,429,000</u>	<u>2,553,000</u>
H065	House Keeper (BPS-12)	2	2	446,000	469,000
J013	Junior Clerk (BPS-11)	1	1	226,000	238,000
C057	Chowkidar (BPS-03)	4	4	884,000	929,000
M010	Mali (BPS-03)	1	1	219,000	230,000
N005	Naib Qasid (BPS-03)	2	2	435,000	457,000
S162	Sweeper (BPS-03)	1	1	219,000	230,000
A01152	Personal pay			12,000	13,000
A012	TOTAL ALLOWANCES			<u>13,453,000</u>	<u>19,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,451,000</u>	<u>19,929,000</u>
A01202	House Rent Allowance			1,295,000	2,982,000
A01203	Conveyance Allowance			1,349,000	1,417,000
A01207	Washing Allowance			11,000	104,000
A01208	Dress Allowance			606,000	676,000
A0120D	Integrated Allowance			11,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School of Nursing KTH Peshawar				
A0120E	Housing Subsidy Allowance		250,000	56,000	263,000
A0120P	Adhoc Relief 2009		36,000		38,000
A0120X	Adhoc Allowance - 2010		7,000		8,000
A01216	Qualification Allowance		1,000		2,000
A01217	Medical Allowance		720,000	705,000	756,000
A0121A	Ad - hoc Allowance - 2011		12,000		13,000
A0121B	Health Professional Allowance		2,280,000	3,181,000	2,394,000
A0121M	Adhoc Relief Allowance - 2012		13,000		14,000
A0121T	Adhoc Relief Allowance 2013		290,000	287,000	305,000
A0121Z	Adhoc Relief Allowance-2014		6,000		7,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		210,000	204,000	221,000
A0122M	Adhoc Relief Allowance 2016		1,061,000	1,060,000	1,115,000
A0122Y	Ad-hoc Relief Allowance 2017		1,480,000	1,505,000	1,554,000
A01239	Special allowance			239,000	
A0123G	Ad-hoc Relief Allowance-2018		1,476,000	1,489,000	1,550,000
A0123P	Ad-hoc Relief Allowance 2019		686,000	891,000	721,000
A0124F	Adhoc Relief Allowance-2021			1,500,000	1,500,000
A0124H	Special Allowance-2021			7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,467,000
A01251	Mess Allowance		1,632,000	1,652,000	1,714,000
A01266	Disturbance Allowance		1,000		2,000
A01270	Other			<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>60,425,000</u>	<u>28,425,000</u>	<u>66,508,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>88,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		50,000	80,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School of Nursing KTH Peshawar				
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>250,000</u>	<u>144,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
001	Travelling Allowance		20,000	150,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>80,000</u>	<u>105,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	80,000	105,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	20,000	17,000
A039	TOTAL GENERAL		<u>60,271,000</u>	<u>28,086,000</u>	<u>66,300,000</u>
A03901	Stationery		<u>70,000</u>	<u>120,000</u>	<u>77,000</u>
001	Stationery		70,000	120,000	77,000
A03905	Newspapers Periodicals and Books		5,000	10,000	6,000
A03906	Uniforms and Protective Clothing		15,000	1,000	17,000
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>2,500,000</u>	<u>110,000</u>
001	Payments to Others for Service Rendered		100,000	2,500,000	110,000
A03936	Foreign/Inland Training Course Fee		1,000	335,000	2,000
A03959	Stipend Incentives awards and allied expenditure		<u>60,000,000</u>	<u>25,000,000</u>	<u>66,000,000</u>
001	Stipend, Incentive		60,000,000	25,000,000	66,000,000
A03970	Others		<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
001	Others		80,000	120,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	School of Nursing KTH Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>56,000</u>	<u>116,000</u>	<u>30,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>56,000</u>	<u>116,000</u>	<u>30,000</u>
A09201	Hardware		<u>56,000</u>	<u>116,000</u>	<u>30,000</u>
001	Hardware		56,000	116,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>137,000</u>	<u>306,000</u>	<u>147,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
A13001	Transport		<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Transport		40,000	80,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>96,000</u>	<u>47,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>96,000</u>	<u>47,000</u>
001	Machinery and Equipment		42,000	96,000	47,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>80,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		14,000	80,000	16,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>41,000</u>	<u>50,000</u>	<u>40,000</u>
A13301	Office Buildings		<u>41,000</u>	<u>50,000</u>	<u>40,000</u>
001	Office Buildings		41,000	50,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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 School of Nursing KTH Peshawar

School of Nursing KTH Peshawar

91,359,000

61,922,000

104,701,000

3560

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

SU4326 Gajju Khan Medical College Swabi

A06	TOTAL TRANSFERS		<u>491,000,000</u>	<u>491,000,000</u>	<u>437,480,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>491,000,000</u>	<u>491,000,000</u>	<u>437,480,000</u>
A06402	Contribution/transfer to reserve fund		<u>491,000,000</u>	<u>491,000,000</u>	<u>437,480,000</u>
002	Provision for Salary		473,754,000	473,754,000	331,756,000
003	Provision for Non Salary		17,246,000	17,246,000	105,724,000
Gajju Khan Medical College Swabi			491,000,000	491,000,000	437,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			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	Nursing School Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,062,000</u>	<u>14,564,000</u>	<u>15,205,000</u>	
A011	TOTAL PAY	21	21	<u>7,832,000</u>	<u>6,993,000</u>	<u>8,229,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,196,000</u>	<u>4,038,000</u>	<u>4,407,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>4,196,000</u>	<u>4,038,000</u>	<u>4,407,000</u>
N030	Nursing Tutor (BPS-18)	1	1	858,000		901,000
V011	Vice Principal (BPS-18)	1	1	816,000		857,000
E030	English Teacher (BPS-17)	1	1	616,000		647,000
I018	Instructor (BPS-17)	2	2	1,606,000		1,687,000
C082	Computer Operator (BPS-16)	1	1	300,000		315,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,636,000</u>	<u>2,955,000</u>	<u>3,822,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,636,000</u>	<u>2,955,000</u>	<u>3,822,000</u>
S035	Senior Clerk (BPS-14)	1	1	440,000		462,000
H065	House Keeper (BPS-12)	1	1	220,000		231,000
J013	Junior Clerk (BPS-11)	1	1	434,000		456,000
D112	Driver (BPS-06)	1	1	343,000		361,000
B013	Bearer (BPS-03)	2	2	514,000		540,000
C057	Chowkidar (BPS-03)	3	3	523,000		550,000
C095	Cook (BPS-03)	2	2	382,000		402,000
N005	Naib Qasid (BPS-03)	2	2	433,000		455,000
S162	Sweeper (BPS-03)	2	2	347,000		365,000
A012	TOTAL ALLOWANCES			<u>4,230,000</u>	<u>7,571,000</u>	<u>6,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,227,000</u>	<u>7,569,000</u>	<u>6,970,000</u>
A01202	House Rent Allowance			280,000	513,000	513,000
A01203	Conveyance Allowance			499,000	708,000	524,000
A01207	Washing Allowance			9,000	136,000	136,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Swat				
A01208	Dress Allowance		130,000	301,000	301,000
A0120D	Integrated Allowance		11,000	81,000	81,000
A01217	Medical Allowance		316,000	411,000	332,000
A0121B	Health Professional Allowance		415,000	919,000	436,000
A0121T	Adhoc Relief Allowance 2013		107,000	125,000	113,000
A01226	Computer Allowance			14,000	14,000
A0122C	Adhoc Relief Allowance - 2015		73,000	85,000	77,000
A0122M	Adhoc Relief Allowance 2016		375,000	493,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017		504,000	700,000	530,000
A01233	Unattractive Area Allowance		<u>259,000</u>	<u>376,000</u>	<u>272,000</u>
001	Unattractive Area Allowance		259,000	376,000	272,000
A01239	Special allowance			264,000	
A0123G	Ad-hoc Relief Allowance-2018		504,000	700,000	530,000
A0123P	Ad-hoc Relief Allowance 2019		440,000	606,000	462,000
A0124F	Adhoc Relief Allowance-2021			700,000	700,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,234,000
A01251	Mess Allowance		305,000	437,000	321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>2,000</u>	<u>6,000</u>
A01273	Honoraria		<u>1,000</u>		<u>2,000</u>
001	Honoraria				2,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>11,057,000</u>	<u>11,590,000</u>	<u>12,362,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>84,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		60,000	80,000	66,000
A033	TOTAL UTILITIES		<u>892,000</u>	<u>951,000</u>	<u>1,140,000</u>
A03301	Gas		191,000	250,000	300,000
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>840,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Swat				
001	Electricity		700,000	700,000	840,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>163,000</u>	<u>563,000</u>	<u>217,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	500,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>55,000</u>	<u>55,000</u>	<u>98,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		55,000	55,000	98,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Conveyance Charges		8,000	8,000	9,000
A039	TOTAL GENERAL		<u>9,938,000</u>	<u>9,992,000</u>	<u>10,934,000</u>
A03901	Stationery		<u>23,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		23,000	40,000	26,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03906	Uniforms and Protective Clothing		6,000	6,000	7,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee		1,000	30,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>9,860,000</u>	<u>9,860,000</u>	<u>10,846,000</u>
001	Stipend, Incentive		9,860,000	9,860,000	10,846,000
A03970	Others		<u>32,000</u>	<u>40,000</u>	<u>36,000</u>
001	Others		32,000	40,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>60,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>60,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	60,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware		1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>	<u>240,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A13001	Transport		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Transport		30,000	40,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment		30,000	40,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>60,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		15,000	60,000	17,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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	Nursing School Swat				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>21,000</u>	<u>100,000</u>	<u>24,000</u>
A13301	Office Buildings		<u>21,000</u>	<u>100,000</u>	<u>24,000</u>
001	Office Buildings		21,000	100,000	24,000
Nursing School Swat			24,517,000	26,605,000	29,044,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,334,000</u>	<u>30,134,000</u>	<u>33,150,000</u>
A011	TOTAL PAY	55	54	<u>13,135,000</u>	<u>14,221,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	21	<u>6,924,000</u>	<u>8,304,000</u>
A01101	Total Basic Pay Of Officer	22	21	<u>6,924,000</u>	<u>8,304,000</u>
C338	Chief PHC Technologist (Multi Purpose)	(BPS-19)	1	508,000	
P070	Principal	(BPS-19)	1	718,000	754,000
S328	Senior Clinical Technician (Radiology)	(BPS-18)	1	462,000	486,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	462,000	486,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	4	729,000	766,000
V011	Vice Principal	(BPS-18)	1	798,000	838,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	245,000	258,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	365,000	384,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	282,000	297,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	282,000	297,000
E030	English Teacher	(BPS-17)	1	349,000	367,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	572,000	601,000
S166	Superintendent	(BPS-17)	1	161,000	170,000
A057	Assistant	(BPS-16)	2	298,000	313,000
C082	Computer Operator	(BPS-16)	1	147,000	155,000
S061	Senior Scale Stenographer	(BPS-16)	1	357,000	375,000
W006	Warden	(BPS-16)	1	189,000	199,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			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					
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>6,211,000</u>	<u>5,917,000</u>	<u>6,536,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>6,211,000</u>	<u>5,910,000</u>	<u>6,529,000</u>
S061	Senior Scale Stenographer (BPS-15)	1	1	182,000		192,000
S035	Senior Clerk (BPS-14)	1	1	270,000		284,000
J013	Junior Clerk (BPS-11)	2	2	482,000		507,000
S127	Store Keeper (BPS-07)	1	1	236,000		248,000
D112	Driver (BPS-06)	2	2	357,000		375,000
P047	Plumber (BPS-06)	1	1	235,000		247,000
T049	Tubewell Operator (BPS-05)	1	1	235,000		247,000
L002	Laboratory Attendant (BPS-04)	2	2	297,000		312,000
B006	Behishti (BPS-03)	1	1	289,000		304,000
B013	Bearer (BPS-03)	6	6	910,000		956,000
C057	Chowkidar (BPS-03)	3	3	497,000		522,000
C095	Cook (BPS-03)	3	3	414,000		435,000
G005	Gate Keeper (BPS-03)	1	1	289,000		304,000
M010	Mali (BPS-03)	2	2	352,000		370,000
N005	Naib Qasid (BPS-03)	3	3	583,000		613,000
S162	Sweeper (BPS-03)	3	3	583,000		613,000
A01152	Personal pay				7,000	7,000
A012	TOTAL ALLOWANCES			<u>14,199,000</u>	<u>15,913,000</u>	<u>19,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,197,000</u>	<u>15,911,000</u>	<u>19,864,000</u>
A01202	House Rent Allowance			983,000	1,698,000	1,698,000
A01203	Conveyance Allowance			1,235,000	1,529,000	1,297,000
A01207	Washing Allowance			20,000	332,000	332,000
A01208	Dress Allowance			14,000	332,000	332,000
A0120D	Integrated Allowance			16,000	179,000	179,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A01217	Medical Allowance		742,000	849,000	780,000
A0121B	Health Professional Allowance		5,544,000	2,948,000	5,822,000
A0121T	Adhoc Relief Allowance 2013		262,000	240,000	276,000
A01224	Entertainment Allowance		8,000	6,000	9,000
A01226	Computer Allowance		9,000	19,000	10,000
A0122C	Adhoc Relief Allowance - 2015		196,000	185,000	206,000
A0122M	Adhoc Relief Allowance 2016		965,000	996,000	1,014,000
A0122Y	Ad-hoc Relief Allowance 2017		1,314,000	1,425,000	1,380,000
A01233	Unattractive Area Allowance		<u>545,000</u>	<u>664,000</u>	<u>573,000</u>
001	Unattractive Area Allowance		545,000	664,000	573,000
A01239	Special allowance			529,000	
A0123G	Ad-hoc Relief Allowance-2018		1,314,000	1,425,000	1,380,000
A0123P	Ad-hoc Relief Allowance 2019		985,000	1,086,000	1,035,000
A0124F	Adhoc Relief Allowance-2021			1,424,000	1,424,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,069,000
A01252	Non Practising Allowance		45,000	45,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,130,000</u>	<u>2,391,000</u>	<u>2,285,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>75,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		40,000	70,000	44,000
A033	TOTAL UTILITIES		<u>701,000</u>	<u>1,501,000</u>	<u>1,800,000</u>
A03303	Electricity		<u>700,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001	Electricity		700,000	1,500,000	1,800,000
A03304	Hot and Cold Weather Charges		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>136,000</u>	<u>455,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>400,000</u>	<u>143,000</u>
001	Travelling Allowance		130,000	400,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>50,000</u>	<u>13,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	50,000	13,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	5,000	6,000
A039	TOTAL GENERAL		<u>248,000</u>	<u>360,000</u>	<u>273,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Stationery		10,000	20,000	11,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		8,000	8,000	9,000
A03906	Uniforms and Protective Clothing		8,000	1,000	9,000
A03919	Payments to Other for Service Rendered		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Payments to Others for Service Rendered		200,000	200,000	220,000
A03936	Foreign/Inland Training Course Fee		1,000	30,000	1,000
A03970	Others		<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001	Others		20,000	100,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>2,313,000</u>	<u>330,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>2,313,000</u>	<u>330,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	2,313,000	330,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>142,000</u>	<u>251,000</u>	<u>157,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Machinery and Equipment		30,000	100,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	30,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>101,000</u>	<u>120,000</u>	<u>112,000</u>
A13301	Office Buildings		<u>101,000</u>	<u>120,000</u>	<u>112,000</u>
001	Office Buildings		101,000	120,000	112,000
Para Medical Institute Saidu Sharif Swat			29,906,000	35,689,000	37,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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DI4083 Gomal Medical College DIKhan

A06 TOTAL TRANSFERS			<u>627,000,000</u>	<u>627,000,000</u>	<u>723,996,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>627,000,000</u>	<u>627,000,000</u>	<u>723,996,000</u>
A06402 Contribution/transfer to reserve fund			<u>627,000,000</u>	<u>627,000,000</u>	<u>723,996,000</u>
002 Provision for Salary			599,949,000	599,949,000	637,032,000
003 Provision for Non Salary			27,051,000	27,051,000	86,964,000

Gomal Medical College DIKhan

627,000,000

627,000,000

723,996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4164	Khyber Medical College Peshawar				
A06	TOTAL TRANSFERS		<u>856,000,000</u>	<u>856,501,000</u>	<u>1,500,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>856,000,000</u>	<u>856,501,000</u>	<u>1,500,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>856,000,000</u>	<u>856,501,000</u>	<u>1,500,000,000</u>
002	Provision for Salary		825,362,000	825,362,000	1,128,334,000
003	Provision for Non Salary		30,638,000	31,139,000	371,666,000
Khyber Medical College Peshawar			856,000,000	856,501,000	1,500,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
A06	TOTAL TRANSFERS		<u>4,788,000,000</u>	<u>4,788,000,000</u>	<u>7,125,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>4,788,000,000</u>	<u>4,788,000,000</u>	<u>7,125,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>4,788,000,000</u>	<u>4,788,000,000</u>	<u>7,125,000,000</u>
002	Provision for Salary		249,033,000	249,033,000	194,080,000
003	Provision for Non Salary		4,538,967,000	4,538,967,000	6,930,920,000
	Post Graduate Medical Institute Hayat Abad Peshawar		4,788,000,000	4,788,000,000	7,125,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A06	TOTAL TRANSFERS		<u>343,000,000</u>	<u>343,000,000</u>	<u>900,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>343,000,000</u>	<u>343,000,000</u>	<u>900,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>343,000,000</u>	<u>343,000,000</u>	<u>900,000,000</u>
002	Provision for Salary		273,063,000	273,063,000	552,986,000
003	Provision for Non Salary		69,937,000	69,937,000	347,014,000
Khyber College of Dentistry Peshawar			343,000,000	343,000,000	900,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,357,000</u>	<u>28,047,000</u>	<u>29,509,000</u>
A011	TOTAL PAY	37	37	<u>13,342,000</u>	<u>14,017,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>8,466,000</u>	<u>8,892,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>8,466,000</u>	<u>8,892,000</u>
P070	Principal (BPS-19)	1	1	1,070,000	1,124,000
N030	Nursing Tutor (BPS-18)	5	5	3,443,000	3,616,000
N025	Nursing Instructor (BPS-17)	5	5	2,734,000	2,871,000
S166	Superintendent (BPS-17)	1	1	475,000	499,000
A057	Assistant (BPS-16)	1	1	504,000	530,000
C082	Computer Operator (BPS-16)	1	1	240,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,876,000</u>	<u>5,125,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>4,875,000</u>	<u>5,123,000</u>
A185	Assistant Librarian (BPS-12)	1	1	250,000	263,000
H062	Hostel Superintendent (BPS-12)	1	1	218,000	229,000
J013	Junior Clerk (BPS-11)	1	1	281,000	296,000
D112	Driver (BPS-06)	2	2	576,000	605,000
B013	Bearer (BPS-03)	3	3	528,000	555,000
C057	Chowkidar (BPS-03)	5	5	1,022,000	1,074,000
C095	Cook (BPS-03)	2	2	352,000	370,000
M010	Mali (BPS-03)	1	1	177,000	186,000
N005	Naib Qasid (BPS-03)	4	4	751,000	789,000
S162	Sweeper (BPS-03)	3	3	720,000	756,000
A01152	Personal pay			1,000	2,000
A012	TOTAL ALLOWANCES			<u>10,015,000</u>	<u>14,758,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,013,000</u>	<u>14,756,000</u>	<u>15,488,000</u>
A01202	House Rent Allowance		1,174,000	2,284,000	2,284,000
A01203	Conveyance Allowance		1,195,000	1,291,000	1,255,000
A01207	Washing Allowance		21,000	228,000	228,000
A01208	Dress Allowance		298,000	505,000	505,000
A0120D	Integrated Allowance		22,000	124,000	124,000
A0120E	Housing Subsidy Allowance		222,000	283,000	234,000
A01217	Medical Allowance		717,000	784,000	753,000
A0121B	Health Professional Allowance		1,140,000	1,888,000	1,197,000
A0121T	Adhoc Relief Allowance 2013		234,000	248,000	246,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		148,000	166,000	156,000
A0122M	Adhoc Relief Allowance 2016		901,000	964,000	947,000
A0122Y	Ad-hoc Relief Allowance 2017		1,197,000	1,329,000	1,257,000
A01239	Special allowance			325,000	
A0123G	Ad-hoc Relief Allowance-2018		1,197,000	1,329,000	1,257,000
A0123P	Ad-hoc Relief Allowance 2019		720,000	761,000	756,000
A0124F	Adhoc Relief Allowance-2021			1,317,000	1,317,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,102,000
A01251	Mess Allowance		803,000	904,000	844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>5,736,000</u>	<u>7,407,000</u>	<u>7,975,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>116,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		1,000	1,000	3,000
A03202	Telephone and Trunk Call		90,000	110,000	99,000
A03205	Courier and pilot service		4,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A033	TOTAL UTILITIES		<u>3,676,000</u>	<u>4,765,000</u>	<u>5,585,000</u>
A03301	Gas		1,200,000	1,600,000	1,920,000
A03302	Water		200,000	665,000	665,000
A03303	Electricity		<u>2,276,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001	Electricity		2,276,000	2,500,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>294,000</u>	<u>515,000</u>	<u>443,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	150,000	88,000
A03806	Transportation of Goods		<u>1,000</u>	<u>15,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	15,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>300,000</u>	<u>316,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	300,000	316,000
A03808	Conveyance Charges		<u>33,000</u>	<u>50,000</u>	<u>37,000</u>
001	Conveyance Charges		33,000	50,000	37,000
A039	TOTAL GENERAL		<u>1,671,000</u>	<u>2,011,000</u>	<u>1,840,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03905	Newspapers Periodicals and Books		6,000	100,000	7,000
A03906	Uniforms and Protective Clothing		5,000	1,000	6,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>300,000</u>	<u>28,000</u>
001	Advertising and Publicity		25,000	300,000	28,000
A03919	Payments to Other for Service Rendered		<u>1,375,000</u>	<u>1,300,000</u>	<u>1,513,000</u>
001	Payments to Others for Service Rendered		1,375,000	1,300,000	1,513,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001	Cost of other Stores		100,000	110,000	110,000
A03970	Others		<u>110,000</u>	<u>130,000</u>	<u>121,000</u>
001	Others		110,000	130,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>238,000</u>	<u>315,000</u>	<u>263,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Transport		100,000	150,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>73,000</u>	<u>100,000</u>	<u>81,000</u>
A13301	Office Buildings		<u>73,000</u>	<u>100,000</u>	<u>81,000</u>
001	Office Buildings		73,000	100,000	81,000
Post Graduate College of Nursing			30,331,000	37,670,000	39,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4624	Khyber Girls Medical College Peshawar				
A06	TOTAL TRANSFERS		<u>1,387,000,000</u>	<u>1,387,000,000</u>	<u>561,253,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,387,000,000</u>	<u>1,387,000,000</u>	<u>561,253,000</u>
A06402	Contribution/transfer to reserve fund		<u>1,387,000,000</u>	<u>1,387,000,000</u>	<u>561,253,000</u>
002	Provision for Salary		1,316,063,000	1,316,063,000	441,327,000
003	Provision for Non Salary		70,937,000	70,937,000	119,926,000
Khyber Girls Medical College Peshawar			1,387,000,000	1,387,000,000	561,253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>296,355,000</u>	<u>358,589,000</u>	<u>387,913,000</u>
A011	TOTAL PAY	337	378	<u>117,343,000</u>	<u>130,053,000</u>
A011-1	TOTAL PAY OF OFFICERS	201	209	<u>92,274,000</u>	<u>101,442,000</u>
A01101	Total Basic Pay Of Officer	201	209	<u>91,870,000</u>	<u>101,019,000</u>
P070	Principal (BPS-20)	1	1	648,000	681,000
P082	Professor (BPS-20)	11	11	6,356,000	6,674,000
P110	Professor Paedriatic (BPS-20)	1	1	706,000	742,000
P122	Professor Of Pathology (BPS-20)	2	2	1,242,000	1,305,000
P127	Professor Dermatology (BPS-20)	1	1	504,000	530,000
P236	Professor (Cardiology) (BPS-20)	1	1	504,000	530,000
P238	Professor (Gynacology) (BPS-20)	2	2	771,000	810,000
P239	Professor (Nephrology) (BPS-20)	1	1	504,000	530,000
P245	Professor Anaesthesia (BPS-20)	1	1	706,000	742,000
P277	Professor Physiology (BPS-20)	1	1	564,000	593,000
P278	Professor Opthamology (BPS-20)	2	2	1,518,000	1,594,000
P316	Professor (Surgery) (BPS-20)	2	2	1,267,000	1,331,000
P319	Professor of Mediciens (BPS-20)	2	3	1,374,000	2,273,000
P323	Professor Psychiatry (BPS-20)	1	1	564,000	593,000
P389	Professor ENT (BPS-20)	1	1	706,000	742,000
A160	Associate Professor (BPS-19)	13	13	6,545,000	6,873,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	617,000	648,000
A309	Associate Professor (Surgery) (BPS-19)	2	2	1,268,000	1,332,000
A310	Associate Professor (Medicine) (BPS-19)	2	2	1,320,000	1,386,000
A398	Associate Professor (Radialogy) (BPS-19)	1	1	460,000	483,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	460,000	483,000
A404	Associate Professor (Gynae)	(BPS-19)	1	1	460,000	483,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	476,000	500,000
A478	Associate Prof: Neuro Surgery	(BPS-19)		1		711,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	460,000	483,000
A501	Associate Professor Urology	(BPS-19)		1		711,000
A533	Associate Professor Pathalogy	(BPS-19)	3	3	1,494,000	1,569,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)		1		711,000
A555	Associate Professor Neurology	(BPS-19)	1	1	460,000	483,000
A557	Associate Professor ENT	(BPS-19)	1	1	617,000	648,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	617,000	648,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	419,000	440,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	1	419,000	440,000
A817	Associate Professor Director Academic	(BPS-19)	1	1	419,000	440,000
A818	Associate Professor Dentistry Maxillofacial	(BPS-19)	1	1	419,000	440,000
A819	Associate Professor Chief Bio Chemist	(BPS-19)	1	1	419,000	440,000
A824	Assistant Armourer	(BPS-19)	1		419,000	
P376	Principal Demonstrator	(BPS-19)	2	2	1,456,000	1,529,000
A130	Assistant Professor	(BPS-18)	21	21	9,375,000	9,844,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	301,000	317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	529,000	556,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	301,000	317,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	287,000	302,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	308,000	324,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	481,000	506,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	308,000	324,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	481,000	506,000
A255	Assistant Professor (Nephrology)	(BPS-18)	2	2	755,000	793,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	469,000	493,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	481,000	506,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	401,000	422,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	481,000	506,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,091,000	1,146,000
A543	Assistant Professor (Neurology)	(BPS-18)	2	2	755,000	793,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	469,000	493,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	469,000	493,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	287,000	302,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	469,000	493,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	469,000	493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
A587	Assistant Professor (Urology)	(BPS-18)	1	1	469,000	493,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)		1		461,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	469,000	493,000
A724	Assistant Professor (Cordiothracic Surgery)	(BPS-18)	1	1	469,000	493,000
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1	1	287,000	302,000
A820	Assistant Professor Family Medicine	(BPS-18)	1	1	287,000	302,000
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1	1	287,000	302,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	287,000	302,000
A898	Assistant Director QEC	(BPS-18)		1		461,000
S246	Senior Biochemist	(BPS-18)	1	1	488,000	513,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2	2	599,000	629,000
S512	Senior Demonstrator	(BPS-18)	8	8	4,675,000	4,909,000
A007	Accounts Officer	(BPS-17)	1	1	468,000	492,000
A021	Administrative Officer	(BPS-17)	1	1	468,000	492,000
A864	Assistant Director IT/Web Administrator	(BPS-17)		1		365,000
B028	Biochemist	(BPS-17)	1	1	228,000	240,000
B129	Bio Statistician	(BPS-17)	1	1	228,000	240,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	504,000	530,000
D015	Demonstrator	(BPS-17)	30	30	13,183,000	13,843,000
E102	Electro Medical Engineer	(BPS-17)	1	1	284,000	299,000
L028	Lecturer	(BPS-17)	2	2	559,000	587,000
L033	Librarian	(BPS-17)		1		365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,133,000	1,190,000
P084	Programmer	(BPS-17)	1	1	279,000	293,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	472,000	496,000
S024	Security Officer	(BPS-17)		1		365,000
S166	Superintendent	(BPS-17)	1	1	279,000	293,000
W006	Warden	(BPS-17)	2	2	559,000	587,000
A057	Assistant	(BPS-16)	3	3	729,000	766,000
A165	Audiovisual Operator	(BPS-16)	1	1	291,000	306,000
C082	Computer Operator	(BPS-16)	9	9	2,625,000	2,757,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6	6	1,738,000	1,825,000
L033	Librarian	(BPS-16)	1	1	155,000	163,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	492,000	517,000
A160	Associate Professor	(Fixed)	1	1	1,106,000	1,162,000
P082	Professor	(Fixed)	1	1	1,648,000	1,731,000
A01102	Personal pay				391,000	408,000
A01105	Qualification Pay				13,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		136	169	25,069,000	28,611,000
A01151	Total Basic Pay Other Staff		136	169	25,069,000	28,611,000
S035	Senior Clerk	(BPS-14)	1	1	336,000	353,000
S114	Steno Typist	(BPS-14)	1	1	319,000	335,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	8	8	2,538,000	2,665,000
A054	Artist	(BPS-12)	1	1	223,000	235,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	250,000	263,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	10	2,436,000	2,558,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	333,000	350,000
E025	Electro Medical Technician	(BPS-12)	1	1	207,000	218,000
H062	Hostel Superintendent	(BPS-12)	1	1	360,000	378,000
P027	Photographer	(BPS-12)	1	1	223,000	235,000
P088	Projectionist	(BPS-12)	1	1	223,000	235,000
J013	Junior Clerk	(BPS-11)	8	14	2,184,000	3,200,000
H065	House Keeper	(BPS-10)	1	1	282,000	297,000
P022	Pesh Imam	(BPS-10)	1	1	161,000	170,000
P088	Projectionist	(BPS-09)	2	2	425,000	447,000
T019	Telephone Operator	(BPS-08)	2	2	336,000	353,000
E019	Electrician	(BPS-07)	1	1	167,000	176,000
E026	Electro Plater	(BPS-07)	1	1	186,000	196,000
S127	Store Keeper	(BPS-07)	1	1	167,000	176,000
D112	Driver	(BPS-06)	8	8	1,334,000	1,401,000
P047	Plumber	(BPS-06)	1	1	167,000	176,000
T049	Tubewell Operator	(BPS-06)	1	1	167,000	176,000
L037	Lift Operator	(BPS-04)		1		119,000
P279	Photostate Machine Operator	(BPS-04)		1		119,000
T049	Tubewell Operator	(BPS-04)		1		119,000
A044	Animal Attendant	(BPS-03)	2	2	294,000	309,000
A171	Aya	(BPS-03)		3		346,000
B013	Bearer	(BPS-03)	6	6	795,000	835,000
C057	Chowkidar	(BPS-03)	12	12	1,643,000	1,726,000
C095	Cook	(BPS-03)	4	4	574,000	603,000
D363	Dissection Hall Attendant	(BPS-03)	1	1	136,000	143,000
F163	Femle Cook	(BPS-03)		2		231,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,353,000	1,421,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4073	Saidu Medical College Swat						
L027	Lecture Room Attendant	(BPS-03)	2	2	324,000	341,000	
L035	Library Attendant	(BPS-03)	1	1	136,000	143,000	
M010	Mali	(BPS-03)	2	5	333,000	696,000	
M077	Museum Attendant	(BPS-03)	1	1	163,000	172,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	163,000	172,000	
N005	Naib Qasid	(BPS-03)	9	9	1,729,000	1,816,000	
S023	Security Guard	(BPS-03)	17	17	2,064,000	2,168,000	
S162	Sweeper	(BPS-03)	14	30	2,338,000	4,301,000	
A012	TOTAL ALLOWANCES				<u>179,012,000</u>	<u>228,536,000</u>	<u>256,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>178,231,000</u>	<u>227,755,000</u>	<u>255,250,000</u>
A01201	Senior Post Allowance				165,000	234,000	174,000
A01202	House Rent Allowance				9,412,000	16,038,000	19,421,000
A01203	Conveyance Allowance				9,821,000	10,795,000	11,641,000
A01207	Washing Allowance				58,000	1,160,000	1,484,000
A01208	Dress Allowance				49,000	1,160,000	1,484,000
A0120D	Integrated Allowance				47,000	693,000	892,000
A0120X	Adhoc Allowance - 2010					2,000,000	2,000,000
A01216	Qualification Allowance				1,000	67,000	2,000
A01217	Medical Allowance				6,309,000	6,527,000	7,536,000
A0121B	Health Professional Allowance				87,925,000	101,900,000	103,122,000
A0121Q	Audit and Accounts Allowance				140,000	148,000	147,000
A0121T	Adhoc Relief Allowance 2013				2,114,000	2,251,000	2,220,000
A01224	Entertainment Allowance				155,000	193,000	163,000
A01226	Computer Allowance				129,000	92,000	136,000
A01227	Project allowance					60,000	60,000
A0122C	Adhoc Relief Allowance - 2015				1,399,000	1,399,000	1,469,000
A0122M	Adhoc Releif Allowance 2016				8,553,000	9,023,000	9,891,000
A0122Y	Ad-hoc Relief Allowance 2017				11,953,000	13,002,000	13,461,000
A01233	Unattractive Area Allowance				<u>4,315,000</u>	<u>4,722,000</u>	<u>4,531,000</u>
001	Unattractive Area Allowance				4,315,000	4,722,000	4,531,000
A01236	Deputation Allowance				139,000	165,000	146,000
A01239	Special allowance					1,812,000	
A0123G	Ad-hoc Relief Allowance-2018				11,541,000	13,003,000	13,029,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A0123P	Ad-hoc Relief Allowance 2019		3,413,000	3,585,000	4,203,000
A0124F	Adhoc Relief Allowance-2021			12,970,000	13,880,000
A0124G	IT Professional Allowance			373,000	373,000
A0124H	Special Allowance-2021				2,386,000
A0124N	Disparity Reduction Allowance 2022- 15%				19,775,000
A01252	Non Practising Allowance		1,184,000	1,004,000	1,244,000
A01253	Science Teaching Allowance		16,434,000	19,571,000	17,256,000
A01269	Basic Science Allowance		2,495,000	3,205,000	2,620,000
A01270	Other		<u>480,000</u>	<u>603,000</u>	<u>504,000</u>
001	Others		480,000	603,000	504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>781,000</u>	<u>781,000</u>	<u>821,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>780,000</u>	<u>780,000</u>	<u>819,000</u>
001	Leave Salary		780,000	780,000	819,000
A03	TOTAL OPERATING EXPENSES		<u>15,615,000</u>	<u>20,957,000</u>	<u>18,741,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>221,000</u>	<u>177,000</u>
A03201	Postage and Telegraph		21,000	21,000	24,000
A03202	Telephone and Trunk Call		139,000	200,000	153,000
A033	TOTAL UTILITIES		<u>9,428,000</u>	<u>9,801,000</u>	<u>11,760,000</u>
A03301	Gas		727,000	1,100,000	1,320,000
A03303	Electricity		<u>8,700,000</u>	<u>8,700,000</u>	<u>10,440,000</u>
001	Electricity		8,700,000	8,700,000	10,440,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,040,000</u>	<u>2,000,000</u>	<u>1,144,000</u>
A03402	Rent for Office Building		1,040,000	2,000,000	1,144,000
A036	TOTAL MOTOR VEHICLES		<u>180,000</u>	<u>291,000</u>	<u>198,000</u>

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A03603	Registration		180,000	291,000	198,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,865,000</u>	<u>2,230,000</u>	<u>2,609,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Travelling Allowance		1,000,000	1,100,000	1,100,000
A03806	Transportation of Goods		<u>5,000</u>	<u>25,000</u>	<u>6,000</u>
001	Transportation of Goods		5,000	25,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>850,000</u>	<u>1,080,000</u>	<u>1,492,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		850,000	1,080,000	1,492,000
A03808	Conveyance Charges		<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	25,000	11,000
A039	TOTAL GENERAL		<u>2,942,000</u>	<u>6,414,000</u>	<u>2,853,000</u>
A03901	Stationery		<u>180,000</u>	<u>380,000</u>	<u>198,000</u>
001	Stationery		180,000	380,000	198,000
A03902	Printing and Publication		<u>32,000</u>	<u>200,000</u>	<u>36,000</u>
001	Printing and publication		32,000	200,000	36,000
A03905	Newspapers Periodicals and Books		60,000	200,000	66,000
A03906	Uniforms and Protective Clothing		20,000	47,000	22,000
A03907	Advertising & Publicity		<u>145,000</u>	<u>325,000</u>	<u>160,000</u>
001	Advertising and Publicity		145,000	325,000	160,000
A03919	Payments to Other for Service Rendered		<u>500,000</u>	<u>3,000,000</u>	<u>550,000</u>
001	Payments to Others for Service Rendered		500,000	3,000,000	550,000
A03942	Cost of Other Stores		<u>1,004,000</u>	<u>1,056,000</u>	<u>1,078,000</u>
003	Bedding & Clothing		1,000	1,000	1,000
004	Chemicals/Apparatus		210,000	210,000	231,000
009	Washing Charges		23,000	75,000	26,000
012	Disposable Surgical/Medical Supplies		100,000	100,000	110,000
015	Purchase of Glass Ware		100,000	100,000	110,000
017	Inspection Fee		570,000	570,000	600,000
A03970	Others		<u>1,001,000</u>	<u>1,206,000</u>	<u>743,000</u>
001	Others		670,000	1,200,000	737,000
002	Other Contingencies		1,000	1,000	1,000
005	Animals		20,000	1,000	1,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
006	Fodders		20,000	1,000	1,000
007	Overall to teaching staff		100,000	1,000	1,000
008	Photographic Material		140,000	1,000	1,000
011	Anatomy Models		50,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>701,000</u>	<u>2,001,000</u>	<u>770,000</u>
A041	TOTAL PENSION		<u>701,000</u>	<u>2,001,000</u>	<u>770,000</u>
A04104	Other pension (e.g. family pension)		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		700,000	2,000,000	770,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>1,000</u>
001	Entertainment & Gifts				1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>719,000</u>	<u>1,241,000</u>	<u>794,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>200,000</u>	<u>132,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A13001	Transport		<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
001	Transport		120,000	200,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	150,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		30,000	150,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>489,000</u>	<u>536,000</u>	<u>539,000</u>
A13301	Office Buildings		<u>153,000</u>	<u>200,000</u>	<u>169,000</u>
001	Office Buildings		153,000	200,000	169,000
A13302	Residential Buildings		<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Residential Buildings		336,000	336,000	370,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>55,000</u>	<u>34,000</u>
A13701	Hardware		15,000	40,000	17,000
A13702	Software		15,000	15,000	17,000
A138	TOTAL GENERAL			<u>150,000</u>	<u>1,000</u>
A13801	Maintenance of gardens			150,000	1,000
Saidu Medical College Swat			314,391,000	382,890,000	409,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4375	Timergara Medical College Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>358,589,000</u>	<u>754,589,000</u>
A011	TOTAL PAY		<u>436</u>	<u>130,053,000</u>	<u>130,474,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>223</u>	<u>101,442,000</u>	<u>102,531,000</u>
A01101	Total Basic Pay Of Officer		<u>223</u>	<u>101,019,000</u>	<u>102,108,000</u>
D485	Director Medical Education	(BPS-20)	1		830,000
P070	Principal	(BPS-20)	1		830,000
P110	Professor Paedriatic	(BPS-20)	1		830,000
P122	Professor Of Pathology	(BPS-20)	2		1,659,000
P127	Professor Dermatology	(BPS-20)	1		830,000
P236	Professor (Cardiology)	(BPS-20)	1		830,000
P238	Professor (Gynacology)	(BPS-20)	1		830,000
P276	Professor Community Medicine	(BPS-20)	1		830,000
P277	Professor Physiology	(BPS-20)	1		830,000
P278	Professor Ophamology	(BPS-20)	1		830,000
P308	Professor Pharmacology	(BPS-20)	1		830,000
P309	Professor Fornsic Medicine	(BPS-20)	1		830,000
P316	Professor (Surgery)	(BPS-20)	2		1,659,000
P317	Professor (Orthopadic)	(BPS-20)	1		830,000
P319	Professor of Mediciens	(BPS-20)	2		1,659,000
P323	Professor Psychiatry	(BPS-20)	1		830,000
P366	Professor Biochemistry	(BPS-20)	1		830,000
P374	Professor (Anatomy)	(BPS-20)	1		830,000
P389	Professor ENT	(BPS-20)	1		830,000
A308	Associate Professor (Paediatric)	(BPS-19)	1		711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4375	Timergara Medical College Dir Lower				
A309	Associate Professor (Surgery)	(BPS-19)	2		1,422,000
A310	Associate Professor (Medicine)	(BPS-19)	2		1,422,000
A398	Associate Professor (Radiology)	(BPS-19)	1		711,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1		711,000
A401	Associate Professor (Dermatology)	(BPS-19)	1		711,000
A404	Associate Professor (Gynae)	(BPS-19)	2		1,422,000
A406	Associate Professor (Cardiology)	(BPS-19)	1		711,000
A532	Associate Professor Pharmacology	(BPS-19)	1		711,000
A533	Associate Professor Pathalogy	(BPS-19)	6		4,264,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	1		711,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1		711,000
A557	Associate Professor ENT	(BPS-19)	1		711,000
A558	Associate Professor Ophthalmology	(BPS-19)	1		711,000
A645	Associate Professor (Anatomy)	(BPS-19)	1		711,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1		711,000
A647	Associate Professor (Physiology)	(BPS-19)	1		711,000
A902	Associate Professor (Community Medicine)	(BPS-19)	1		711,000
A903	Associate Professor of Surgical & Allied Specialty	(BPS-19)	2		1,422,000
C592	Chief Provost	(BPS-19)	1		711,000
V011	Vice Principal	(BPS-19)	1		711,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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DA4375 Timergara Medical College Dir Lower

A183	Assistant Professor (Paedriatic)	(BPS-18)	1		461,000
A219	Assistant Professor Orthopadic	(BPS-18)	1		461,000
A222	Assistant Professor Cardiology	(BPS-18)	1		461,000
A223	Assistant Professor (Physiology)	(BPS-18)	2		921,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1		461,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1		461,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1		461,000
A326	Assistant Professor Community Medicine	(BPS-18)	2		921,000
A480	Assistant Professor (Gynae)	(BPS-18)	2		921,000
A535	Assistant Professor Fornsic Medicine	(BPS-18)	1		461,000
A566	Assistant Professor (ENT)	(BPS-18)	1		461,000
A567	Assistant Professor Pulmonology	(BPS-18)	1		461,000
A580	Assistant Professor (Psychiatry)	(BPS-18)	1		461,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1		461,000
A590	Assistant Professor Radiology	(BPS-18)	1		461,000
A634	Assistant Professor (Gastroenterology)	(BPS-18)	1		461,000
A687	Assistant Professor General Medicine	(BPS-18)	4		1,842,000
A720	Assistant Professor Pathology	(BPS-18)	3		1,381,000
A822	Assistant Professor Pharmacology	(BPS-18)	1		461,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4375	Timergara Medical College Dir Lower				
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	1		461,000
A900	Assistant Professor of Medicine & Allied Specialty	(BPS-18)	1		461,000
A901	Assistant Professor of Surgical & Allied Specialty	(BPS-18)	3		1,381,000
D015	Demonstrator	(BPS-18)	35		16,107,000
D220	Director Finance	(BPS-18)	1		461,000
S059	Senior Registrar	(BPS-18)	15		6,903,000
A007	Accounts Officer	(BPS-17)	1		365,000
A897	Admin Officer	(BPS-17)	1		365,000
C017	Cataloger	(BPS-17)	1		365,000
C177	Curator	(BPS-17)	1		365,000
C410	Civil Engineer	(BPS-17)	1		365,000
D018	Dental Surgeon	(BPS-17)	3		1,094,000
I054	Information Technology Officer	(BPS-17)	1		365,000
L033	Librarian	(BPS-17)	1		365,000
L136	Litigation Officer	(BPS-17)	1		365,000
M033	Medical Officer	(BPS-17)	5		1,823,000
M259	Media Officer	(BPS-17)	1		365,000
O007	Office Superintendent	(BPS-17)	4		908,000
P024	Pharmacist	(BPS-17)	1		365,000
P373	Procurement Officer	(BPS-17)	1		365,000
R370	Residents / Medical Officer	(BPS-17)	14		5,103,000
S024	Security Officer	(BPS-17)	1		365,000
S113	Statistician	(BPS-17)	1		365,000
W095	Warden Male / Female	(BPS-17)	2		729,000
C082	Computer Operator	(BPS-16)	23		5,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4375	Timergara Medical College Dir Lower				
H293	Hostel Assistant	(BPS-16)	10		1,509,000
I089	IT Assistant	(BPS-16)	4		908,000
O003	Office Assistant	(BPS-16)	8		1,816,000
S061	Senior Scale Stenographer	(BPS-16)	2		454,000
A01102	Personal pay			408,000	408,000
A01105	Qualification Pay			15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		213	28,611,000	27,943,000
A01151	Total Basic Pay Other Staff		213	28,611,000	27,943,000
S035	Senior Clerk	(BPS-14)	10		1,413,000
L178	Labortary Technician /Assistant	(BPS-12)	11		1,759,000
A054	Artist	(BPS-11)	2		302,000
A301	Assistant Mortician	(BPS-11)	2		302,000
C011	Care Taker	(BPS-11)	1		142,000
E025	Electro Medical Technician	(BPS-11)	4		604,000
F183	Forensic Radiographer	(BPS-11)	2		302,000
J013	Junior Clerk	(BPS-11)	17		2,565,000
M076	Moulder	(BPS-11)	2		302,000
P088	Projectionist	(BPS-11)	5		755,000
S127	Store Keeper	(BPS-11)	8		1,207,000
S137	Sub Engineer (Civil)	(BPS-11)	3		453,000
S650	Sub Enginer (Electricl)	(BPS-11)	3		453,000
H065	House Keeper	(BPS-09)	8		1,130,000
A644	AC (Technician)	(BPS-08)	2		274,000
G013	Generator Operator	(BPS-08)	2		274,000
T019	Telephone Operator	(BPS-07)	4		528,000
C012	Carpenter	(BPS-06)	2		255,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4375	Timergara Medical College Dir Lower				
D112	Driver	(BPS-06)	10		1,275,000
E019	Electrician	(BPS-06)	2		255,000
P047	Plumber	(BPS-06)	4		510,000
T049	Tubewell Operator	(BPS-06)	2		255,000
S023	Security Guard	(BPS-05)	15		1,847,000
A161	Attendant	(BPS-04)	4		476,000
C177	Curator	(BPS-04)	1		119,000
D006	Daftari	(BPS-04)	2		238,000
D832	Dissection Hall Attendant	(BPS-04)	2		238,000
I091	IT Attendant	(BPS-04)	4		476,000
L180	Lecture Hall Attendant	(BPS-04)	10		1,188,000
N005	Naib Qasid	(BPS-04)	25		2,970,000
C057	Chowkidar	(BPS-03)	8		923,000
C065	Cleaner	(BPS-03)	18		2,076,000
C095	Cook	(BPS-03)	4		462,000
S162	Sweeper	(BPS-03)	14		1,615,000
A012	TOTAL ALLOWANCES			<u>228,536,000</u>	<u>624,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>227,755,000</u>	<u>623,334,000</u>
A01201	Senior Post Allowance			234,000	234,000
A01202	House Rent Allowance			16,038,000	65,304,000
A01203	Conveyance Allowance			10,795,000	29,363,000
A01207	Washing Allowance			1,160,000	2,684,000
A01208	Dress Allowance			1,160,000	2,684,000
A0120D	Integrated Allowance			693,000	1,613,000
A0120X	Adhoc Allowance - 2010			2,000,000	2,000,000
A01216	Qualification Allowance			67,000	67,000
A01217	Medical Allowance			6,527,000	16,878,000
A0121B	Health Professional Allowance			101,900,000	308,300,000
A0121Q	Audit and Accounts Allowance			148,000	148,000
A0121T	Adhoc Relief Allowance 2013			2,251,000	2,251,000
A01224	Entertainment Allowance			193,000	193,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4375	Timergara Medical College Dir Lower				
A01226	Computer Allowance			92,000	92,000
A01227	Project allowance			60,000	60,000
A0122C	Adhoc Relief Allowance - 2015			1,399,000	1,399,000
A0122M	Adhoc Relief Allowance 2016			9,023,000	22,095,000
A0122Y	Ad-hoc Relief Allowance 2017			13,002,000	26,074,000
A01233	Unattractive Area Allowance			<u>4,722,000</u>	<u>4,722,000</u>
001	Unattractive Area Allowance			4,722,000	4,722,000
A01236	Deputation Allowance			165,000	165,000
A01239	Special allowance			1,812,000	
A0123G	Ad-hoc Relief Allowance-2018			13,003,000	26,075,000
A0123P	Ad-hoc Relief Allowance 2019			3,585,000	11,178,000
A0124F	Adhoc Relief Allowance-2021			12,970,000	26,042,000
A0124G	IT Professional Allowance			373,000	373,000
A0124H	Special Allowance-2021				29,384,000
A0124N	Disparity Reduction Allowance 2022- 15%				19,573,000
A01252	Non Practising Allowance			1,004,000	1,004,000
A01253	Science Teaching Allowance			19,571,000	19,571,000
A01269	Basic Science Allowance			3,205,000	3,205,000
A01270	Other			<u>603,000</u>	<u>603,000</u>
001	Others			603,000	603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>781,000</u>	<u>781,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>780,000</u>	<u>780,000</u>
001	Leave Salary				780,000
A03	TOTAL OPERATING EXPENSES			<u>1,815,000</u>	<u>3,210,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			40,000	30,000
A03202	Telephone and Trunk Call			100,000	120,000
A033	TOTAL UTILITIES			<u>650,000</u>	<u>1,920,000</u>
A03301	Gas			250,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4375	Timergara Medical College Dir Lower				
A03303	Electricity		<u>400,000</u>		<u>1,440,000</u>
001	Electricity				1,440,000
A036	TOTAL MOTOR VEHICLES				<u>100,000</u>
A03603	Registration		250,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>580,000</u>
A03805	Travelling Allowance		<u>120,000</u>		<u>150,000</u>
001	Travelling Allowance				150,000
A03806	Transportation of Goods		<u>75,000</u>		<u>25,000</u>
001	Transportation of Goods				25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>		<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				400,000
A03808	Conveyance Charges		<u>20,000</u>		<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>460,000</u>
A03901	Stationery		<u>60,000</u>		<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication		<u>120,000</u>		<u>80,000</u>
001	Printing and publication				80,000
A03905	Newspapers Periodicals and Books		30,000		20,000
A03907	Advertising & Publicity		<u>120,000</u>		<u>80,000</u>
001	Advertising and Publicity				80,000
A03970	Others		<u>30,000</u>		<u>200,000</u>
001	Others				200,000

Timergara Medical College Dir Lower

360,404,000

757,799,000

3600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571	Saidu College of Dentistry Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>191,498,000</u>	<u>89,878,000</u>	<u>354,981,000</u>	
A011	TOTAL PAY	<u>415</u>	<u>497</u>	<u>120,053,000</u>	<u>28,744,000</u>	<u>144,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>184</u>	<u>220</u>	<u>90,175,000</u>	<u>22,462,000</u>	<u>106,805,000</u>
A01101	Total Basic Pay Of Officer	<u>184</u>	<u>220</u>	<u>90,165,000</u>	<u>22,329,000</u>	<u>106,667,000</u>
P070	Principal (BPS-20)	1	1	830,000		872,000
P122	Professor Of Pathology (BPS-20)	1	1	830,000		872,000
P245	Professor Anaesthesia (BPS-20)	1	1	830,000		872,000
P277	Professor Physiology (BPS-20)	1	1	830,000		872,000
P289	Professor of Prosthodontic (BPS-20)	1	1	830,000		872,000
P308	Professor Pharmacology (BPS-20)	1	1	830,000		872,000
P316	Professor (Surgery) (BPS-20)	1	1	830,000		872,000
P328	Professor Dental Material (BPS-20)	1	1	830,000		872,000
P329	Professor Orthodontic (BPS-20)	1	1	830,000		872,000
P330	Professor Operative Dentistry (BPS-20)	1	1	830,000		872,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)	1	1	830,000		872,000
P360	Professor (Oral Medicine) (BPS-20)	1	1	830,000		872,000
P361	Professor (Preventive & community Dentistry) (BPS-20)	1	1	830,000		872,000
P362	Professor (Oral Biology) (BPS-20)	1	1	830,000		872,000
P366	Professor Biochemistry (BPS-20)	1	1	830,000		872,000
P374	Professor (Anatomy) (BPS-20)	1	1	830,000		872,000
P435	PROFESSOR OF GENERAL MEDICINE (BPS-20)	1	1	830,000		872,000
P436	PROFESSOR OF ORAL PATHOLOGY (BPS-20)	1	1	830,000		872,000
P437	PROFESSOR OF PERIODONTOLOGY (BPS-20)	1	1	830,000		872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571	Saidu College of Dentistry Swat					
V011	Vice Principal	(BPS-20)	1	1	830,000	872,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	711,000	747,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	711,000	747,000
A533	Associate Professor Pathalogy	(BPS-19)	1	1	711,000	747,000
A575	Associat Professor Oral Medicine	(BPS-19)	1	1	711,000	747,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	711,000	747,000
A619	Associate Professor Oral Pathalogy	(BPS-19)	1	1	711,000	747,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	711,000	747,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	711,000	747,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	711,000	747,000
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	2	2	1,422,000	1,494,000
A858	ASSOCIATE PROFESSOR OF COMMUNITY & PREVE	(BPS-19)	1	1	711,000	747,000
A859	ASSOCIATE PROFESSOR OF DENTAL MATERIAL	(BPS-19)	1	1	711,000	747,000
A860	ASSOCIATE PROFESSOR OF OPERATIVE OR REST	(BPS-19)	1	1	711,000	747,000
A861	ASSOCIATE PROFESSOR OF PERIODONTOLOGY	(BPS-19)	1	1	711,000	747,000
A862	ASSOCIATE PROFESSOR OF PROSTHODONTICS	(BPS-19)	1	1	711,000	747,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-19)	1	1	711,000	747,000
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1	1	711,000	747,000
P359	Principal Dental Surgeon	(BPS-19)	2	2	1,422,000	1,494,000
P376	Principal Demonstrator	(BPS-19)	5	5	3,553,000	3,731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4571	Saidu College of Dentistry Swat				
A223	Assistant Professor (Physiology)	(BPS-18)	1		461,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1		461,000
A330	Assistant Professor (Surgery)	(BPS-18)	1		461,000
A482	Assistant Professor (Anatomy)	(BPS-18)	1		461,000
A578	Assistant Professor Oral Pathology	(BPS-18)	2	2	921,000
A579	Assistant Professor Periodontic	(BPS-18)	1	1	1,382,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1	1	461,000
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	3	3	1,842,000
A626	Assistant Professor (Orthodontics)	(BPS-18)	1	3	461,000
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1	1	461,000
A668	Assistant Professor Medical Education	(BPS-18)		1	461,000
A687	Assistant Professor General Medicine	(BPS-18)		1	461,000
A851	ASSISTANT PROFESSOR (DENTAL RADIOLOGY)	(BPS-18)	1	1	461,000
A852	ASSISTANT PROFESSOR (IMPLANTOLOGY)	(BPS-18)	1	1	461,000
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	2	2	921,000
A854	ASSISTANT PROFESSOR OF COMMUNITY & PREVENTATION	(BPS-18)	1	1	461,000
A855	ASSISTANT PROFESSOR(ORC) DENTISTRY	(BPS-18)	2	2	921,000
A867	ASSISTANT PROFESSOR ORAL BIOLOGY	(BPS-18)	1	1	1,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571	Saidu College of Dentistry Swat					
A868	ASSISTANT PROFESSOR PROSTHODONTICS	(BPS-18)	2	2	2,764,000	2,903,000
A899	Assistant Professor (Research & Development)	(BPS-18)		1		461,000
P441	PRINCIPAL DENTAL TECHNICIAN	(BPS-18)	2	2	921,000	968,000
S213	Senior Medical Officer	(BPS-18)	1	1	461,000	485,000
S214	Senior Dental Surgeon	(BPS-18)	6	6	2,762,000	2,901,000
S441	Senior Registrar (Surgical)	(BPS-18)		1		461,000
S512	Senior Demonstrator	(BPS-18)	10	10	4,602,000	4,833,000
S687	SENIOR REGISTRAR OPERATIVE DENTISTRY	(BPS-18)	2	2	921,000	968,000
S688	SENIOR REGISTRAR ORAL & MAXILLOFACIAL SU	(BPS-18)	2	2	921,000	968,000
S689	SENIOR REGISTRAR ORTHODONTICS	(BPS-18)	2	2	921,000	968,000
S690	SENIOR REGISTRAR PROSTHODONTICS	(BPS-18)	2	2	921,000	968,000
A007	Accounts Officer	(BPS-17)	1	1	365,000	384,000
A021	Administrative Officer	(BPS-17)	1	1	365,000	384,000
B115	Biomedical Engineer	(BPS-17)	1	1	365,000	384,000
B129	Bio Statistician	(BPS-17)	1	1	365,000	384,000
C068	Clinical Psychologist	(BPS-17)	1	1	365,000	384,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	365,000	384,000
D015	Demonstrator	(BPS-17)	40	50	14,578,000	18,952,000
D018	Dental Surgeon	(BPS-17)	15	15	5,467,000	5,741,000
F011	Female Warder	(BPS-17)		1		365,000
I092	IT Specialist	(BPS-17)		1		365,000
L033	Librarian	(BPS-17)	1	1	365,000	384,000
M033	Medical Officer	(BPS-17)	3	3	1,094,000	1,149,000
M258	Male Warden	(BPS-17)		1		365,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571	Saidu College of Dentistry Swat					
O007	Office Superintendent	(BPS-17)	1	1	365,000	384,000
P024	Pharmacist	(BPS-17)	1	1	365,000	384,000
S024	Security Officer	(BPS-17)	1	1	365,000	384,000
C028	Charge Nurse	(BPS-16)	16	16	3,631,000	3,813,000
C082	Computer Operator	(BPS-16)	5	8	1,135,000	1,873,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000	239,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	454,000	477,000
L034	Library Assistant	(BPS-16)	1	1	227,000	239,000
O003	Office Assistant	(BPS-16)		10		1,914,000
A01103	Special Pay					127,000
A01105	Qualification Pay				10,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		231	277	29,878,000	6,282,000
A01151	Total Basic Pay Other Staff		231	277	29,878,000	6,282,000
O003	Office Assistant	(BPS-14)	10		1,822,000	
S035	Senior Clerk	(BPS-14)		6		1,093,000
S114	Steno Typist	(BPS-14)	2	2	365,000	384,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	3	365,000	567,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	729,000	766,000
B118	Bio Medical Technician	(BPS-12)	1	3	160,000	488,000
C302	Clinical Technician (Dental)	(BPS-12)	11	30	480,000	3,542,000
C306	Clinical Technician (Pathology)	(BPS-12)		6		960,000
C307	Clinical Technician (Radiology)	(BPS-12)		5		800,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	14	1,279,000	2,303,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4571	Saidu College of Dentistry Swat				
C309	Clinical Technician (Surgical)	(BPS-12)	5		800,000
C525	CSSD TECHNICIAN	(BPS-12)	3	3	480,000
D659	DENTAL RADIOGRAPHER	(BPS-12)	4	4	640,000
F149	Female Clinical Technician Dental	(BPS-12)		3	480,000
F151	Female Clinical Technician Radiology	(BPS-12)		2	320,000
F155	Female Clinical Technician Pathology	(BPS-12)		1	160,000
F158	Female Clinical Technician Surgical	(BPS-12)		2	320,000
L006	Laboratory Technician	(BPS-12)	10	10	1,599,000
A863	AUDIOVISUAL PROJECTIONIST	(BPS-11)	5	5	755,000
J013	Junior Clerk	(BPS-11)	10	10	1,509,000
P027	Photographer	(BPS-11)	1	1	151,000
S127	Store Keeper	(BPS-11)		3	453,000
P022	Pesh Imam	(BPS-10)		1	146,000
S127	Store Keeper	(BPS-07)	1	1	132,000
T019	Telephone Operator	(BPS-07)	3	5	396,000
C524	CSSD ASSISTANT	(BPS-06)	3		383,000
D112	Driver	(BPS-06)	5	7	638,000
D660	DENTAL RADIOLOGY ASSISTANT	(BPS-06)	10	10	1,275,000
D661	DENTAL SURGERY ASSISTANT	(BPS-06)	50		6,372,000
G013	Generator Operator	(BPS-06)		2	255,000
L001	Laboratory Assistant	(BPS-06)	10		1,275,000
C012	Carpenter	(BPS-05)		1	124,000
E019	Electrician	(BPS-05)	4	4	493,000
P047	Plumber	(BPS-05)	2	2	247,000
R014	Receptionist	(BPS-05)	2	2	247,000

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			Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4571	Saidu College of Dentistry Swat				
S288	Store Assistant	(BPS-05)	1	124,000	
L002	Laboratory Attendant	(BPS-04)			238,000
O012	Operation Theatre Attendant	(BPS-04)			594,000
W004	Ward Orderli	(BPS-04)			833,000
W039	Ward Attendant	(BPS-04)			713,000
X001	X-Ray Attendant	(BPS-04)			357,000
C057	Chowkidar	(BPS-03)			1,154,000
C095	Cook	(BPS-03)	4	462,000	717,000
G003	Gardner	(BPS-03)	4	462,000	486,000
L002	Laboratory Attendant	(BPS-03)	20	2,307,000	2,423,000
L179	Landry Staff (Dhobi)	(BPS-03)			346,000
N005	Naib Qasid	(BPS-03)	10	1,154,000	1,789,000
S023	Security Guard	(BPS-03)	10	1,154,000	1,212,000
S162	Sweeper	(BPS-03)	20	2,307,000	3,231,000
T049	Tubewell Operator	(BPS-03)	1	116,000	238,000
A012	TOTAL ALLOWANCES			<u>71,445,000</u>	<u>61,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>71,445,000</u>	<u>61,134,000</u>
A01202	House Rent Allowance			1,504,000	16,427,000
A01203	Conveyance Allowance			17,098,000	22,900,000
A01207	Washing Allowance				1,113,000
A01208	Dress Allowance				1,145,000
A0120D	Integrated Allowance				651,000
A01217	Medical Allowance			9,654,000	12,928,000
A0121B	Health Professional Allowance				59,416,000
A0121Q	Audit and Accounts Allowance			100,000	105,000
A0121T	Adhoc Relief Allowance 2013			100,000	105,000
A01224	Entertainment Allowance				22,000
A0122C	Adhoc Relief Allowance - 2015			70,000	74,000
A0122M	Adhoc Relief Allowance 2016			11,825,000	15,132,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4571	Saidu College of Dentistry Swat				
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		11,845,000	2,861,000	15,153,000
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>1,603,000</u>	<u>105,000</u>
001	Unattractive Area Allowance		100,000	1,603,000	105,000
A01236	Deputation Allowance		250,000	213,000	263,000
A01239	Special allowance			166,000	
A0123G	Ad-hoc Relief Allowance-2018		11,875,000	2,859,000	15,184,000
A0123P	Ad-hoc Relief Allowance 2019		7,024,000	739,000	9,625,000
A0124F	Adhoc Relief Allowance-2021			2,807,000	5,522,000
A0124H	Special Allowance-2021				7,043,000
A0124N	Disparity Reduction Allowance 2022- 15%				22,965,000
A01250	Incentive Allowance			<u>15,000</u>	<u>15,000</u>
001	Incentive Allowance				15,000
A01251	Mess Allowance			82,000	82,000
A01252	Non Practising Allowance			178,000	178,000
A01253	Science Teaching Allowance			3,255,000	3,255,000
A01257	RC Allowance			4,000	4,000
A01269	Basic Science Allowance			843,000	843,000
A01270	Other			<u>16,000</u>	<u>16,000</u>
001	Others			16,000	16,000
A03	TOTAL OPERATING EXPENSES		<u>10,677,000</u>	<u>13,185,000</u>	<u>6,189,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>221,000</u>	<u>177,000</u>
A03201	Postage and Telegraph		21,000	21,000	24,000
A03202	Telephone and Trunk Call		139,000	200,000	153,000
A033	TOTAL UTILITIES		<u>9,428,000</u>	<u>552,000</u>	<u>840,000</u>
A03301	Gas		727,000	51,000	120,000
A03303	Electricity		<u>8,700,000</u>	<u>500,000</u>	<u>720,000</u>
001	Electricity		8,700,000	500,000	720,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>51,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4571	Saidu College of Dentistry Swat				
A03402	Rent for Office Building		1,000	1,000	1,000
A03403	Rent for Residential Building			50,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>180,000</u>	<u>657,000</u>	<u>100,000</u>
A03603	Registration		180,000	657,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>516,000</u>	<u>3,016,000</u>	<u>1,395,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>2,000,000</u>	<u>500,000</u>
001	Travelling Allowance		1,000	2,000,000	500,000
A03806	Transportation of Goods		<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001	Transportation of Goods		5,000	1,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>1,000,000</u>	<u>878,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	1,000,000	878,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	15,000	11,000
A039	TOTAL GENERAL		<u>392,000</u>	<u>8,688,000</u>	<u>3,675,000</u>
A03901	Stationery		<u>35,000</u>	<u>400,000</u>	<u>50,000</u>
001	Stationery		35,000	400,000	50,000
A03902	Printing and Publication		<u>32,000</u>	<u>232,000</u>	<u>36,000</u>
001	Printing and publication		32,000	232,000	36,000
A03905	Newspapers Periodicals and Books		10,000	15,000	11,000
A03906	Uniforms and Protective Clothing		10,000	1,000	11,000
A03907	Advertising & Publicity		<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
001	Advertising and Publicity		145,000	145,000	160,000
A03919	Payments to Other for Service Rendered		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Payments to Others for Service Rendered		10,000	10,000	11,000
A03927	Purchase of Drug and Medicines			<u>34,000</u>	<u>45,000</u>
001	Purchase of drug and Medicines			34,000	45,000
A03942	Cost of Other Stores			<u>2,551,000</u>	<u>2,751,000</u>
003	Bedding & Clothing			400,000	450,000
004	Chemicals/Apparatus			150,000	200,000
005	X-Ray Films			500,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4571	Saidu College of Dentistry Swat				
006	Medical Gas			1,000	1,000
009	Washing Charges			50,000	50,000
017	Inspection Fee			600,000	600,000
028	028-Spirit			50,000	50,000
031	Surgical Gloves			800,000	800,000
A03970	Others		<u>150,000</u>	<u>3,300,000</u>	<u>600,000</u>
001	Others		150,000	3,300,000	600,000
A03972	Expenditure on Diet of Patients			2,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>414,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>414,000</u>	
A04104	Other pension (e.g. family pension)		1,000	1,000	
A04110	Payment of Pension Contribution of Ex-Local Fund			413,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<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>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>	<u>100,000</u>
001	Entertainment & Gifts				100,000
A09	TOTAL PHYSICAL ASSETS			<u>170,761,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4571	Saidu College of Dentistry Swat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>168,760,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>168,760,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>503,000</u>	<u>555,000</u>	<u>303,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>200,000</u>	<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment				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>488,000</u>	<u>154,000</u>	<u>200,000</u>
A13301	Office Buildings		<u>153,000</u>	<u>153,000</u>	<u>100,000</u>
001	Office Buildings		153,000	153,000	100,000
A13302	Residential Buildings		<u>335,000</u>	<u>1,000</u>	<u>100,000</u>
001	Residential Buildings		335,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

SW4571 Saidu College of Dentistry Swat

A137 TOTAL COMPUTER EQUIPMENT 15,000 100,000 100,000

A13701 Hardware 15,000 100,000 100,000

Saidu College of Dentistry Swat **202,680,000** **275,794,000** **361,577,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,756,000</u>	<u>9,674,000</u>	<u>11,076,000</u>
A011	TOTAL PAY	17	17	<u>4,704,000</u>	<u>4,944,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,678,000</u>	<u>1,763,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,678,000</u>	<u>1,763,000</u>
D028	Deputy Director (BPS-19)	1	1	1,228,000	1,290,000
C082	Computer Operator (BPS-16)	1	1	450,000	473,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,026,000</u>	<u>3,181,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,026,000</u>	<u>3,181,000</u>
H065	House Keeper (BPS-12)	1	1	196,000	206,000
D112	Driver (BPS-06)	1	1	231,000	243,000
B013	Bearer (BPS-03)	2	2	456,000	479,000
C057	Chowkidar (BPS-03)	3	3	611,000	642,000
C095	Cook (BPS-03)	2	2	384,000	404,000
M010	Mali (BPS-03)	2	2	456,000	479,000
N005	Naib Qasid (BPS-03)	2	2	384,000	404,000
S162	Sweeper (BPS-03)	2	2	308,000	324,000
A012	TOTAL ALLOWANCES			<u>4,052,000</u>	<u>5,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,531,000</u>	<u>5,584,000</u>
A01202	House Rent Allowance			398,000	629,000
A01203	Conveyance Allowance			381,000	392,000
A01207	Washing Allowance			5,000	186,000
A01208	Dress Allowance			5,000	186,000
A0120D	Integrated Allowance			10,000	111,000
A01217	Medical Allowance			339,000	348,000
A0121B	Health Professional Allowance			672,000	706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
AD4440	District Health Development Center Abbottabad				
A0121T	Adhoc Relief Allowance 2013		86,000	86,000	91,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		58,000	59,000	61,000
A0122M	Adhoc Relief Allowance 2016		324,000	328,000	341,000
A0122Y	Ad-hoc Relief Allowance 2017		438,000	458,000	460,000
A01239	Special allowance			90,000	
A0123G	Ad-hoc Relief Allowance-2018		438,000	458,000	460,000
A0123P	Ad-hoc Relief Allowance 2019		317,000	331,000	333,000
A0124F	Adhoc Relief Allowance-2021			458,000	458,000
A0124N	Disparity Reduction Allowance 2022- 15%				741,000
A01252	Non Practising Allowance		36,000	80,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>521,000</u>	<u>2,000</u>	<u>548,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>520,000</u>	<u>1,000</u>	<u>546,000</u>
001	Leave Salary		520,000	1,000	546,000
A03	TOTAL OPERATING EXPENSES		<u>755,000</u>	<u>2,951,000</u>	<u>2,718,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>41,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		58,000	38,000	64,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,501,000</u>	<u>1,800,000</u>
A03301	Gas			700,000	840,000
A03303	Electricity			<u>800,000</u>	<u>960,000</u>
001	Electricity				960,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>1,110,000</u>	<u>537,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A03801	Training - domestic			700,000	
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
001	Travelling Allowance		280,000	280,000	308,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>	<u>229,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	130,000	229,000
A039	TOTAL GENERAL		<u>283,000</u>	<u>299,000</u>	<u>313,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>39,000</u>
001	Stationery		35,000	40,000	39,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03906	Uniforms and Protective Clothing		24,000	1,000	27,000
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Payments to Others for Service Rendered		100,000	100,000	110,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>47,000</u>	<u>71,000</u>	<u>52,000</u>
001	Cost of other Stores		46,000	70,000	51,000
003	Bedding & Clothing		1,000	1,000	1,000
A03970	Others		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Others		70,000	80,000	77,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Hardware		1,000	40,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>233,000</u>	<u>310,000</u>	<u>251,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13001	Transport		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Transport		60,000	60,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
001	Machinery and Equipment		40,000	70,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		25,000	30,000	28,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>97,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>97,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		97,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>50,000</u>	<u>13,000</u>
A13701	Hardware		11,000	50,000	13,000
District Health Development Center Abbottabad			10,745,000	12,976,000	15,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,205,000</u>	<u>9,202,000</u>	<u>10,355,000</u>
A011	TOTAL PAY	16	16	<u>4,483,000</u>	<u>4,713,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,775,000</u>	<u>1,864,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,775,000</u>	<u>1,864,000</u>
D028	Deputy Director (BPS-19)	1	1	1,299,000	1,364,000
C082	Computer Operator (BPS-16)	1	1	476,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,708,000</u>	<u>2,849,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,700,000</u>	<u>2,840,000</u>
H065	House Keeper (BPS-10)	1	1	209,000	220,000
D112	Driver (BPS-06)	1	1	189,000	199,000
B013	Bearer (BPS-03)	2	2	386,000	406,000
C057	Chowkidar (BPS-03)	2	2	460,000	483,000
C095	Cook (BPS-03)	2	2	386,000	406,000
M010	Mali (BPS-03)	2	2	342,000	360,000
N005	Naib Qasid (BPS-03)	2	2	386,000	406,000
S162	Sweeper (BPS-03)	2	2	342,000	360,000
A01152	Personal pay			8,000	14,000
A012	TOTAL ALLOWANCES			<u>3,722,000</u>	<u>4,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,720,000</u>	<u>4,862,000</u>
A01202	House Rent Allowance			348,000	556,000
A01203	Conveyance Allowance			402,000	395,000
A01207	Washing Allowance			11,000	166,000
A01208	Dress Allowance			11,000	166,000
A0120D	Integrated Allowance			11,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A01217	Medical Allowance		322,000	319,000	339,000
A0121B	Health Professional Allowance		912,000	931,000	958,000
A0121T	Adhoc Relief Allowance 2013		77,000	73,000	81,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		51,000	50,000	54,000
A0122M	Adhoc Relief Allowance 2016		317,000	312,000	333,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	74,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		430,000	434,000	452,000
A01239	Special allowance			93,000	
A0123G	Ad-hoc Relief Allowance-2018		430,000	434,000	452,000
A0123P	Ad-hoc Relief Allowance 2019		302,000	300,000	318,000
A0124F	Adhoc Relief Allowance-2021			434,000	434,000
A0124N	Disparity Reduction Allowance 2022- 15%				705,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>431,000</u>	<u>450,000</u>	<u>535,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>60,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		43,000	55,000	48,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>201,000</u>	<u>240,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001	Electricity		200,000	200,000	240,000
A03304	Hot and Cold Weather Charges		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>106,000</u>	<u>171,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Travelling Allowance		60,000	100,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>1,000</u>	<u>105,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	1,000	105,000
A03808	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>62,000</u>	<u>83,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>36,000</u>	<u>22,000</u>
001	Stationery		20,000	36,000	22,000
A03905	Newspapers Periodicals and Books		5,000	5,000	6,000
A03906	Uniforms and Protective Clothing		6,000	1,000	7,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Advertising and Publicity		1,000	1,000	2,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Others		30,000	40,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>681,000</u>	<u>330,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>681,000</u>	<u>330,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	681,000	330,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>40,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>40,000</u>	<u>5,000</u>
A09201	Hardware		<u>1,000</u>	<u>40,000</u>	<u>5,000</u>
001	Hardware		1,000	40,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>142,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A13001	Transport		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Transport		30,000	100,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	20,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Office Buildings		2,000	2,000	3,000
District Health Development Center Bannu			9,009,000	10,515,000	11,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>8,537,000</u>	<u>10,855,000</u>	<u>10,645,000</u>
A011	TOTAL PAY	18	18	<u>4,134,000</u>	<u>4,346,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,448,000</u>	<u>1,521,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,448,000</u>	<u>1,521,000</u>
D028	Deputy Director (BPS-19)	1	1	1,008,000	1,059,000
C082	Computer Operator (BPS-16)	1	1	440,000	462,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,686,000</u>	<u>2,825,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,686,000</u>	<u>2,825,000</u>
H065	House Keeper (BPS-10)	1	1	199,000	209,000
H065	House Keeper (BPS-07)	1	1	255,000	268,000
D112	Driver (BPS-06)	1	1	194,000	204,000
B013	Bearer (BPS-03)	2	2	331,000	348,000
C057	Chowkidar (BPS-03)	3	3	449,000	472,000
C095	Cook (BPS-03)	2	2	382,000	402,000
M010	Mali (BPS-03)	2	2	321,000	338,000
N005	Naib Qasid (BPS-03)	2	2	321,000	338,000
S162	Sweeper (BPS-03)	2	2	234,000	246,000
A012	TOTAL ALLOWANCES			<u>4,403,000</u>	<u>6,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,274,000</u>	<u>6,161,000</u>
A01202	House Rent Allowance			381,000	575,000
A01203	Conveyance Allowance			422,000	409,000
A01207	Washing Allowance			20,000	177,000
A01208	Dress Allowance			18,000	178,000
A0120D	Integrated Allowance			11,000	106,000
A01217	Medical Allowance			305,000	332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
CL4300	District Health Development Center Chitral				
A0121B	Health Professional Allowance		1,152,000	2,034,000	1,210,000
A0121T	Adhoc Relief Allowance 2013		80,000	78,000	84,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		55,000	54,000	58,000
A0122M	Adhoc Relief Allowance 2016		293,000	310,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017		401,000	430,000	422,000
A01233	Unattractive Area Allowance		<u>376,000</u>	<u>405,000</u>	<u>395,000</u>
001	Unattractive Area Allowance		376,000	405,000	395,000
A01239	Special allowance			115,000	
A0123G	Ad-hoc Relief Allowance-2018		401,000	430,000	422,000
A0123P	Ad-hoc Relief Allowance 2019		299,000	321,000	314,000
A0124F	Adhoc Relief Allowance-2021			430,000	430,000
A0124N	Disparity Reduction Allowance 2022- 15%				652,000
A01252	Non Practising Allowance		36,000	37,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>	<u>115,000</u>	<u>138,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A01284	Firewood Allowance		127,000	113,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>688,000</u>	<u>762,000</u>	<u>858,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		40,000	40,000	44,000
A033	TOTAL UTILITIES		<u>188,000</u>	<u>186,000</u>	<u>221,000</u>
A03302	Water		5,000	3,000	3,000
A03303	Electricity		<u>182,000</u>	<u>182,000</u>	<u>218,000</u>
001	Electricity		182,000	182,000	218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A03304	Hot and Cold Weather Charges		1,000	1,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A03701	Computer		1,000	10,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>267,000</u>	<u>378,000</u>	<u>378,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>
001	PITE Domestic				1,000
A03805	Travelling Allowance		<u>140,000</u>	<u>250,000</u>	<u>154,000</u>
001	Travelling Allowance		140,000	250,000	154,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>126,000</u>	<u>126,000</u>	<u>222,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		126,000	126,000	222,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>141,000</u>	<u>205,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Stationery		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		60,000	30,000	66,000
A03907	Advertising & Publicity		<u>62,000</u>	<u>30,000</u>	<u>69,000</u>
001	Advertising and Publicity		62,000	30,000	69,000
A03970	Others		<u>32,000</u>	<u>50,000</u>	<u>36,000</u>
001	Others		32,000	50,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>181,000</u>	<u>181,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Transport		80,000	80,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	20,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
A13301	Office Buildings		<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
001	Office Buildings		61,000	61,000	68,000
District Health Development Center Chitral			10,706,000	12,099,000	13,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>7,282,000</u>	<u>8,577,000</u>	<u>9,691,000</u>
A011	TOTAL PAY	17	17	<u>5,054,000</u>	<u>5,332,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,952,000</u>	<u>2,072,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,950,000</u>	<u>2,049,000</u>
V011	Vice Principal (BPS-19)	1	1	1,583,000	1,663,000
C082	Computer Operator (BPS-16)	1	1	367,000	386,000
A01102	Personal pay			1,000	2,000
A01105	Qualification Pay				19,000
A01150	Others			<u>1,000</u>	<u>2,000</u>
001	Others			1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,102,000</u>	<u>3,260,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,101,000</u>	<u>3,258,000</u>
H065	House Keeper (BPS-10)	1	1	259,000	272,000
D112	Driver (BPS-06)	1	1	198,000	208,000
B013	Bearer (BPS-03)	2	2	420,000	441,000
C057	Chowkidar (BPS-03)	3	3	636,000	668,000
C095	Cook (BPS-03)	2	2	375,000	394,000
M010	Mali (BPS-03)	2	2	420,000	441,000
N005	Naib Qasid (BPS-03)	2	2	366,000	385,000
S162	Sweeper (BPS-03)	2	2	427,000	449,000
A01152	Personal pay			1,000	2,000
A012	TOTAL ALLOWANCES			<u>2,228,000</u>	<u>4,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,226,000</u>	<u>4,355,000</u>
A01202	House Rent Allowance			210,000	464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
A01203	Conveyance Allowance		280,000	369,000	294,000
A01207	Washing Allowance		14,000	184,000	184,000
A01208	Dress Allowance		13,000	184,000	184,000
A0120D	Integrated Allowance		11,000	105,000	105,000
A01216	Qualification Allowance		1,000		2,000
A01217	Medical Allowance		288,000	320,000	303,000
A0121B	Health Professional Allowance		1,000	527,000	2,000
A0121T	Adhoc Relief Allowance 2013		66,000	78,000	70,000
A01224	Entertainment Allowance		1,000		2,000
A01226	Computer Allowance		18,000	19,000	19,000
A01229	Special compensatory allowance		1,000		2,000
A0122C	Adhoc Relief Allowance - 2015		46,000	55,000	49,000
A0122M	Adhoc Relief Allowance 2016		256,000	268,000	269,000
A0122Y	Ad-hoc Relief Allowance 2017		340,000	417,000	357,000
A01239	Special allowance			93,000	
A0123G	Ad-hoc Relief Allowance-2018		340,000	417,000	357,000
A0123P	Ad-hoc Relief Allowance 2019		340,000	350,000	357,000
A01243	Special travelling allowance			100,000	100,000
A0124F	Adhoc Relief Allowance-2021			417,000	417,000
A0124N	Disparity Reduction Allowance 2022- 15%				796,000
A01252	Non Practising Allowance			22,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>817,000</u>	<u>819,000</u>	<u>996,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>61,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		5,000	1,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
A033	TOTAL UTILITIES		<u>301,000</u>	<u>301,000</u>	<u>360,000</u>
A03301	Gas		100,000	100,000	120,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001	Electricity		200,000	200,000	240,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>310,000</u>	<u>397,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	150,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>	<u>176,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000	176,000
A03808	Conveyance Charges			<u>10,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>147,000</u>	<u>167,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery		60,000	60,000	66,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03906	Uniforms and Protective Clothing		5,000	1,000	6,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Others		80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>

**NC21017 (013)
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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>259,000</u>	<u>361,000</u>	<u>287,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A13001	Transport		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Transport		60,000	100,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	80,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		17,000	50,000	19,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>121,000</u>	<u>121,000</u>	<u>134,000</u>
A13301	Office Buildings		<u>121,000</u>	<u>121,000</u>	<u>134,000</u>
001	Office Buildings		121,000	121,000	134,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A13801	Maintenance of gardens		1,000	10,000	2,000
District Health Development Center Mardan			10,358,000	9,759,000	13,174,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
SW4520	District Health Development Center Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,635,000</u>	<u>8,690,000</u>	<u>9,690,000</u>
A011	TOTAL PAY	17	17	<u>4,231,000</u>	<u>4,446,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,214,000</u>	<u>1,275,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,214,000</u>	<u>1,275,000</u>
D028	Deputy Director (BPS-19)	1	1	776,000	815,000
C082	Computer Operator (BPS-16)	1	1	438,000	460,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,017,000</u>	<u>3,171,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,017,000</u>	<u>3,171,000</u>
H065	House Keeper (BPS-10)	1	1	371,000	390,000
D112	Driver (BPS-06)	1	1	278,000	292,000
B013	Bearer (BPS-03)	2	2	370,000	389,000
C057	Chowkidar (BPS-03)	3	3	378,000	397,000
C095	Cook (BPS-03)	2	2	370,000	389,000
M010	Mali (BPS-03)	2	2	370,000	389,000
N005	Naib Qasid (BPS-03)	2	2	370,000	389,000
S162	Sweeper (BPS-03)	2	2	510,000	536,000
A012	TOTAL ALLOWANCES			<u>3,404,000</u>	<u>4,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,402,000</u>	<u>5,240,000</u>
A01202	House Rent Allowance			339,000	539,000
A01203	Conveyance Allowance			420,000	441,000
A01207	Washing Allowance			16,000	172,000
A01208	Dress Allowance			14,000	172,000
A0120D	Integrated Allowance			9,000	103,000
A01217	Medical Allowance			305,000	321,000
A0121B	Health Professional Allowance			532,000	559,000
A0121T	Adhoc Relief Allowance 2013			73,000	77,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
SW4520	District Health Development Center Swat				
A01224	Entertainment Allowance		4,000	4,000	5,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		50,000	51,000	53,000
A0122M	Adhoc Relief Allowance 2016		285,000	292,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		386,000	405,000	406,000
A01233	Unattractive Area Allowance		<u>212,000</u>	<u>218,000</u>	<u>223,000</u>
001	Unattractive Area Allowance		212,000	218,000	223,000
A01239	Special allowance			140,000	
A0123G	Ad-hoc Relief Allowance-2018		386,000	405,000	406,000
A0123P	Ad-hoc Relief Allowance 2019		325,000	334,000	342,000
A0124F	Adhoc Relief Allowance-2021			405,000	405,000
A0124N	Disparity Reduction Allowance 2022- 15%				667,000
A01252	Non Practising Allowance		28,000	4,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>797,000</u>	<u>1,513,000</u>	<u>968,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>104,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		50,000	100,000	55,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>301,000</u>	<u>360,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
001	Electricity		300,000	300,000	360,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>195,000</u>	<u>760,000</u>	<u>276,000</u>
A03801	Training - domestic			<u>300,000</u>	<u>1,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
001	PITE Domestic				1,000
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	300,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>150,000</u>	<u>159,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		90,000	150,000	159,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	10,000	6,000
A039	TOTAL GENERAL		<u>247,000</u>	<u>348,000</u>	<u>272,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03906	Uniforms and Protective Clothing		10,000	1,000	11,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
001	Cost of other Stores		120,000	200,000	132,000
A03970	Others		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Others		60,000	80,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>274,000</u>	<u>820,000</u>	<u>303,000</u>
A130	TOTAL TRANSPORT		<u>113,000</u>	<u>600,000</u>	<u>125,000</u>
A13001	Transport		<u>113,000</u>	<u>600,000</u>	<u>125,000</u>
001	Transport		113,000	600,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Machinery and Equipment		30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		30,000	40,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>101,000</u>	<u>150,000</u>	<u>112,000</u>
A13301	Office Buildings		<u>101,000</u>	<u>150,000</u>	<u>112,000</u>
001	Office Buildings		101,000	150,000	112,000
District Health Development Center Swat			9,708,000	11,225,000	12,063,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>27,390,000</u>
A011	TOTAL PAY		49		<u>10,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		17		<u>5,530,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>		<u>5,530,000</u>
M012	Manager	(BPS-19)	1		710,000
H049	Heamatalogist	(BPS-18)	1		460,000
A007	Accounts Officer	(BPS-17)	1		364,000
A021	Administrative Officer	(BPS-17)	1		364,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3		1,093,000
H068	Health Education Officer	(BPS-17)	1		364,000
M033	Medical Officer	(BPS-17)	1		364,000
A005	Accountant	(BPS-16)	1		226,000
A057	Assistant	(BPS-16)	1		226,000
C028	Charge Nurse	(BPS-16)	3		680,000
C082	Computer Operator	(BPS-16)	2		453,000
S139	Sub Registrar	(BPS-16)	1		226,000
A011-2	TOTAL PAY OF OTHER STAFF		32		<u>4,556,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>		<u>4,556,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	15		2,397,000
B118	Bio Medical Technician	(BPS-11)	1		150,000
J013	Junior Clerk	(BPS-11)	1		150,000
S127	Store Keeper	(BPS-11)	1		150,000
P384	Phelobotomist	(BPS-07)	5		659,000
D112	Driver	(BPS-06)	1		127,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

DI4786 Regional Blood Centre D.I. Khan

L002	Laboratory Attendant	(BPS-04)	1		118,000
C057	Chowkidar	(BPS-03)	2		230,000
N005	Naib Qasid	(BPS-03)	2		230,000
S162	Sweeper	(BPS-03)	3		345,000

A012 TOTAL ALLOWANCES

17,304,000

A012-1 TOTAL REGULAR ALLOWANCES

17,304,000

A01202	House Rent Allowance				4,497,000
A01203	Conveyance Allowance				1,541,000
A01207	Washing Allowance				588,000
A01208	Dress Allowance				588,000
A0120D	Integrated Allowance				352,000
A01217	Medical Allowance				948,000
A0122M	Adhoc Relief Allowance 2016				1,010,000
A0122Y	Ad-hoc Relief Allowance 2017				1,010,000
A0123G	Ad-hoc Relief Allowance-2018				1,010,000
A0123P	Ad-hoc Relief Allowance 2019				842,000
A0124F	Adhoc Relief Allowance-2021				1,010,000
A0124H	Special Allowance-2021				2,393,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,515,000

Regional Blood Centre D.I. Khan

27,390,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
KT4180	Nursing School Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,426,000</u>	<u>2,388,000</u>	<u>1,808,000</u>
A011	TOTAL PAY			<u>1,148,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>81,000</u>	
A01101	Total Basic Pay Of Officer			<u>81,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,067,000</u>	
A01151	Total Basic Pay Other Staff			<u>1,067,000</u>	
A012	TOTAL ALLOWANCES		<u>1,426,000</u>	<u>1,240,000</u>	<u>1,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,426,000</u>	<u>1,240,000</u>	<u>1,808,000</u>
A01202	House Rent Allowance		113,000	163,000	163,000
A01203	Conveyance Allowance		213,000	142,000	224,000
A01207	Washing Allowance			74,000	74,000
A01208	Dress Allowance		37,000	74,000	74,000
A0120D	Integrated Allowance		7,000	45,000	45,000
A01217	Medical Allowance		142,000	114,000	150,000
A0121B	Health Professional Allowance		120,000	30,000	126,000
A0121T	Adhoc Relief Allowance 2013		36,000	24,000	38,000
A0122C	Adhoc Relief Allowance - 2015		25,000	17,000	27,000
A0122M	Adhoc Relief Allowance 2016		125,000	81,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017		171,000	115,000	180,000
A0123G	Ad-hoc Relief Allowance-2018		171,000	115,000	180,000
A0123P	Ad-hoc Relief Allowance 2019		170,000	115,000	179,000
A0124F	Adhoc Relief Allowance-2021			115,000	115,000
A01251	Mess Allowance		96,000	16,000	101,000
Nursing School Kohat			<u>1,426,000</u>	<u>2,388,000</u>	<u>1,808,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>27,390,000</u>
A011	TOTAL PAY		49		<u>10,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		17		<u>5,530,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>		<u>5,530,000</u>
M012	Manager	(BPS-19)	1		710,000
H049	Heamatalogist	(BPS-18)	1		460,000
A007	Accounts Officer	(BPS-17)	1		364,000
A021	Administrative Officer	(BPS-17)	1		364,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3		1,093,000
H068	Health Education Officer	(BPS-17)	1		364,000
M033	Medical Officer	(BPS-17)	1		364,000
A005	Accountant	(BPS-16)	1		226,000
A057	Assistant	(BPS-16)	1		226,000
C028	Charge Nurse	(BPS-16)	3		680,000
C082	Computer Operator	(BPS-16)	2		453,000
S319	Social Mobilizer	(BPS-16)	1		226,000
A011-2	TOTAL PAY OF OTHER STAFF		32		<u>4,556,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>		<u>4,556,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	15		2,397,000
B118	Bio Medical Technician	(BPS-11)	1		150,000
J013	Junior Clerk	(BPS-11)	1		150,000
S127	Store Keeper	(BPS-11)	1		150,000
P384	Phelobotomist	(BPS-07)	5		659,000
D112	Driver	(BPS-06)	1		127,000

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HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

AD4677 Regional Blood Centre Abbottabad

L002	Laboratory Attendant	(BPS-04)	1		118,000
C057	Chowkidar	(BPS-03)	2		230,000
N005	Naib Qasid	(BPS-03)	2		230,000
S162	Sweeper	(BPS-03)	3		345,000

A012 TOTAL ALLOWANCES

17,304,000

A012-1 TOTAL REGULAR ALLOWANCES

17,304,000

A01202	House Rent Allowance				4,497,000
A01203	Conveyance Allowance				1,541,000
A01207	Washing Allowance				588,000
A01208	Dress Allowance				588,000
A0120D	Integrated Allowance				352,000
A01217	Medical Allowance				948,000
A0122M	Adhoc Relief Allowance 2016				1,010,000
A0122Y	Ad-hoc Relief Allowance 2017				1,010,000
A0123G	Ad-hoc Relief Allowance-2018				1,010,000
A0123P	Ad-hoc Relief Allowance 2019				842,000
A0124F	Adhoc Relief Allowance-2021				1,010,000
A0124H	Special Allowance-2021				2,393,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,515,000

Regional Blood Centre Abbottabad

27,390,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
SW7207	Regional Blood Centre Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,615,000</u>	<u>3,933,000</u>	<u>28,635,000</u>	
A011	TOTAL PAY	76	76	<u>14,053,000</u>	<u>1,560,000</u>	<u>14,771,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>6,444,000</u>	<u>1,232,000</u>	<u>6,774,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>6,444,000</u>	<u>1,232,000</u>	<u>6,774,000</u>
M012	Manager (BPS-19)	1	1	711,000		747,000
H049	Heamatalogist (BPS-18)	1	1	460,000		483,000
A007	Accounts Officer (BPS-17)	1	1	364,000		383,000
A021	Administrative Officer (BPS-17)	1	1	364,000		383,000
C287	Clinical Technologist (Pathology) (BPS-17)	3	3	1,093,000		1,148,000
H068	Health Education Officer (BPS-17)	1	1	364,000		383,000
M033	Medical Officer (BPS-17)	1	1	364,000		383,000
A005	Accountant (BPS-16)	1	1	227,000		239,000
A057	Assistant (BPS-16)	2	2	454,000		477,000
C028	Charge Nurse (BPS-16)	3	3	681,000		716,000
C082	Computer Operator (BPS-16)	2	2	454,000		477,000
I089	IT Assistant (BPS-16)	1	1	227,000		239,000
S319	Social Mobilizer (BPS-16)	3	3	681,000		716,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>7,609,000</u>	<u>328,000</u>	<u>7,997,000</u>
A01151	Total Basic Pay Other Staff	55	55	<u>7,609,000</u>	<u>328,000</u>	<u>7,997,000</u>
C306	Clinical Technician (Pathology) (BPS-12)	20	20	3,197,000		3,357,000
B118	Bio Medical Technician (BPS-11)	1	1	151,000		159,000
J013	Junior Clerk (BPS-11)	3	3	453,000		476,000
S127	Store Keeper (BPS-11)	1	1	151,000		159,000
G013	Generator Operator (BPS-07)	1	1	132,000		139,000

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HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
SW7207	Regional Blood Centre Swat						
P384	Phelobotomist	(BPS-07)	6	6	791,000	831,000	
T019	Telephone Operator	(BPS-07)	1	1	132,000	139,000	
D112	Driver	(BPS-06)	3	3	382,000	402,000	
E019	Electrician	(BPS-06)	1	1	127,000	134,000	
D006	Daftari	(BPS-05)	1	1	123,000	130,000	
L002	Laboratory Attendant	(BPS-04)	3	3	356,000	374,000	
C057	Chowkidar	(BPS-03)	4	4	461,000	485,000	
I065	Incinerator Attendant	(BPS-03)	1	1	115,000	121,000	
N005	Naib Qasid	(BPS-03)	6	6	692,000	727,000	
S162	Sweeper	(BPS-03)	3	3	346,000	364,000	
A012	TOTAL ALLOWANCES		<u>11,562,000</u>			<u>2,373,000</u>	<u>13,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,562,000</u>			<u>2,373,000</u>	<u>13,864,000</u>
A01202	House Rent Allowance				2,057,000	231,000	231,000
A01203	Conveyance Allowance				2,798,000	142,000	2,938,000
A01217	Medical Allowance				1,381,000	77,000	1,451,000
A0121B	Health Professional Allowance					1,137,000	1,137,000
A0121T	Adhoc Relief Allowance 2013					24,000	24,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance					10,000	10,000
A0122C	Adhoc Relief Allowance - 2015					17,000	17,000
A0122M	Adhoc Relief Allowance 2016				1,403,000	104,000	1,474,000
A0122Y	Ad-hoc Relief Allowance 2017				1,403,000	156,000	1,474,000
A01233	Unattractive Area Allowance					<u>51,000</u>	<u>51,000</u>
001	Unattractive Area Allowance						51,000
A01239	Special allowance					22,000	
A0123G	Ad-hoc Relief Allowance-2018				1,403,000	156,000	1,474,000
A0123P	Ad-hoc Relief Allowance 2019				1,117,000	50,000	1,173,000
A0124F	Adhoc Relief Allowance-2021					156,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,214,000
A01252	Non Practising Allowance					34,000	34,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW7207	Regional Blood Centre Swat				
A03	TOTAL OPERATING EXPENSES			<u>14,893,000</u>	<u>12,120,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			30,000	20,000
A03202	Telephone and Trunk Call			120,000	100,000
A033	TOTAL UTILITIES			<u>3,000,000</u>	<u>3,600,000</u>
A03303	Electricity			<u>3,000,000</u>	<u>3,600,000</u>
001	Electricity				3,600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>60,000</u>
001	Travelling Allowance				60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A03808	Conveyance Charges			<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL			<u>11,093,000</u>	<u>8,130,000</u>
A03901	Stationery			<u>100,000</u>	<u>35,000</u>
001	Stationery				35,000
A03902	Printing and Publication			<u>300,000</u>	<u>800,000</u>
001	Printing and publication				800,000
A03905	Newspapers Periodicals and Books			12,000	5,000
A03906	Uniforms and Protective Clothing			31,000	10,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>80,000</u>
001	Advertising and Publicity				80,000
A03942	Cost of Other Stores			<u>10,000,000</u>	<u>7,000,000</u>
001	Cost of other Stores				7,000,000
A03970	Others			<u>350,000</u>	<u>200,000</u>
001	Others				200,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW7207	Regional Blood Centre Swat				
A09	TOTAL PHYSICAL ASSETS			931,000	28,000
A092	TOTAL COMPUTER EQUIPMENT			331,000	26,000
A09201	Hardware			100,000	15,000
001	Hardware				15,000
A09202	Software			230,000	10,000
001	Software				10,000
A09203	I.T. Equipment			1,000	1,000
003	I.T. Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			500,000	1,000
A09601	Plant and Machinery			500,000	1,000
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	1,000
A09701	Furniture and fixtures			100,000	1,000
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			351,000	13,000
A130	TOTAL TRANSPORT			50,000	10,000
A13001	Transport			50,000	10,000
001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT			100,000	1,000
A13101	Machinery and Equipment			100,000	1,000
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	1,000

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096101 SECRETARIAT/POLICY/CURRICULUM


FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW7207	Regional Blood Centre Swat				
A13201	Furniture and Fixture			50,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>151,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>151,000</u>	<u>1,000</u>
001	Office Buildings				1,000
	Regional Blood Centre Swat		25,615,000	20,108,000	40,796,000


For more information and feedback:

FINANCE DEPARTMENT

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